# Department of State Police

## 2013-2015 Legislatively Adopted 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.

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**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **HB 5038-A**

**Carrier – House:** **Rep. Barker**
**Carrier – Senate:** **Sen. Winters**

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

**Vote:** 26 – 0 – 0

House
Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson
Nays:
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Monica Brown, Legislative Fiscal Office

**Meeting Date:** June 6, 2013

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**Agency**
Oregon State Police

**Biennium**
2013-15

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## Budget Summary*

| | 2011-13 Legislatively Approved Budget[1] | 2013-15 Current Service Level | 2013-15 Committee Recommendation | Committee Change from 2011-13 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $$ Change | % Change |
| General Fund | $ 221,145,845 | $ 238,950,711 | $ 234,694,800 | $ 13,548,955 | 6.1% |
| General Fund Debt Service | $ 575,850 | $ 0 | $ 0 | $ (575,850) | -100.0% |
| Lottery Funds | $ 6,855,630 | $ 7,525,757 | $ 6,920,507 | $ 64,877 | 0.9% |
| Other Funds | $ 93,876,661 | $ 93,688,910 | $ 91,278,843 | $ (2,597,818) | -2.8% |
| Federal Funds | $ 9,644,097 | $ 9,285,514 | $ 9,412,801 | $ (231,296) | -2.4% |
| Total | $ 332,098,083 | $ 349,450,892 | $ 342,306,951 | $ 10,208,868 | 3.1% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 1,220 | 1,215 | 1,245 | 25 |
| Full-time Equivalent (FTE) positions | 1,216.63 | 1,212.75 | 1,242.75 | 26.12 |

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

## Summary of Revenue Changes

General Fund provides 69 percent of total funding for the Oregon State Police. Dedicated Lottery Funds partially support Fish and Wildlife enforcement and account for 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 27 percent of the budget. Federal revenues are received for fish and wildlife and investigative services and account for almost three percent of the budget.

The fee changes included in this budget are as follows:

1. Fire Insurance Premium Tax. Since 1983, this tax has been set at the rate of one percent (1.00 percent) of the various premium types and proportions articulated in ORS 731.820. This budget includes Package 104, which relies on revenues from an increase in the tax to 1.15 percent on July 1, 2013.
2. Petroleum Load Fee. This fee decreased from $5.50 per load to $4.00 per load in July 2007; it increased to $5.00 per load on January 1, 2013. It is to be increased to $6.00 per load on July 1, 2013, to $7.00 per load on July 1, 2014, and to $8.00 per load on July 1, 2015.
3. Hazardous Substance Possession Fee. The current fee varies by rank and quantity of hazardous substance, with a minimum fee of $25 for those ranks and quantities liable for a fee. This budget raises the fee effective July 1, 2013 on selected ranks and quantities such that all ranks and quantities subject to the fee are liable for the fee and the minimum fee is $101 for the period from July 1, 2013 to June 30, 2014. The fee rises again on July 1, 2014, July 1, 2015, and July 1, 2016.

## 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 $234.7 million General Fund and $342.3 million total funds with 1,242.75 full-time equivalent positions. This represents a 5.9 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 3.1 percent increase in total funds expenditures.

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 $38.1 million General Fund and $46.6 million total funds with 166.00 full-time equivalent positions. This represents a 9.5 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 1 percent decrease in total funds expenditures.

The Subcommittee recommended Package 081: May 2012 Emergency Board. This package abolishes two Principal Executive Management A positions within Central Command Operations and one Lieutenant in Training. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 107: Wireless. This package transfers the OSP Wireless staff to ODOT effective July 1, 2013. OSP will now support wireless services through special payments to ODOT.

The Subcommittee recommended Package 108: Agency Adjustments. This package establishes three permanent positions to address the workload associated with facilities and telecommunication contracting. This adjustment reflects the department's realignment of workload during the 2011-13 biennium and no new funds are required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $41,536 all funds; adjust the allocation of state government service charges with a net of $0 across the department; and realign 10 positions department-wide with a net of $0.

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 $117.3 million General Fund and $129.1 million total funds with 488.00 full-time equivalent positions. This represents a 5.0 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 4.3 percent increase in total funds expenditures.

The recommended budget for the agency includes Package 081: May 2012 Emergency Board. This package abolishes three Sergeant positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 108: Agency Adjustments. This package establishes 33 permanent Trooper positions for Dignitary Protection and Capitol Mall. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $133,527 all funds; adjust the allocation of state government service charges with a net of $0 across the department; and realign 10 positions department-wide with a net of $0.

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.

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The Subcommittee recommended a budget of $2.85 million General Fund, $6.9 million Lottery Funds and $35.4 million total funds with 132.00 full-time equivalent positions. This represents a 15.7 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 2.9 percent increase in total funds expenditures.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package eliminates nine positions due to anticipated Lottery revenue shortfalls based on the December revenue forecast. The positions are restored in Package 090.

The Subcommittee approved a modified Package 090: Analyst Adjustments. This package restores program reductions taken in the Governor's recommended budget due to a forecasted shortfall in Lottery Funds revenue. Based on the April 2013 revenue forecast, an additional $2 million in Lottery revenue has been allocated to support this program, and the General Fund support was reduced to $462,906 to restore the nine positions.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 108: Agency Adjustments. This package establishes 14 permanent Trooper positions. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $33,147 AF; adjust the allocation of state government service charges with a net of $0 across the department; and addition of $114,000 capital outlay supported by a NOAA grant.

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 Oregon State Police (OSP) are intrastate and multijurisdictional. 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 $31.0 million General Fund and $37.9 million total funds with 127.00 full-time equivalent positions. This represents a 4.5 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 6.5 percent increase in total funds expenditures.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package eliminates the Sergeant position within the Arson & Explosive Unit to reflect insufficient revenue from the Fire Insurance Premium Tax. The position is restored in Package 104.

The Subcommittee approved Package 081: May 2012 Emergency Board. This package abolishes a Support Services Supervisor 2 position and a Sergeant position. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 104: Fire Insurance Premium Tax. This package restores program reductions taken in Package 070.

The Subcommittee approved Package 108: Agency Adjustments. This package establishes two permanent Trooper positions. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following four adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $36,897 all funds; adjust the allocation of state government service charges with a net of $0 across the department; realign 10 positions department-wide with a net of $0; and establish one new permanent position in Central Records which is supported by grant funding from NOAA.

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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, 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 Oregon State Police (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 $32.9 million General Fund and $35.2 million total funds with 123.00 full-time equivalent positions. This represents a 7.7 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 7.5 percent increase in total funds expenditures.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $33,901 all funds; and adjust the allocation of state government service charges with a net of $0 across the department.

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 $4.2 million General Fund and $4.5 million total funds with 9.00 full-time equivalent positions. This represents a 3.7 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 3.5 percent increase in total funds expenditures.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $3,778 all funds and adjust the allocation of state government service charges with a net of $0 across the department.

Criminal Justice Information Services Division

The Criminal Justice Information Services Division provides an 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 $8.4 million General Fund and $22.5 million total funds with 94.50 full-time equivalent positions. This represents a 1.3 percent decrease in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 0.3 percent increase in total funds expenditures.

The Subcommittee recommended Package 081: May 2012 Emergency Board. This package abolishes two PEM-B and one PEM-D positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

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The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $16,797 all funds; adjust the allocation of state government service charges with a net of $0 across the department; and realign 10 positions department-wide with a net of $0.

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 $9.9 million Other Funds with 37.00 full-time equivalent positions. This represents a 10.9 percent decrease in expenditures from the 2011-13 Legislatively Approved Budget. The budget reflects a substantial decrease in State Government Service Charges due to a reduction in risk charges, as well as reductions in the following policy packages.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $10,163 all funds; and adjust the allocation of state government service charges with a net of $0 across the department.

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 $21.1 million total funds with 66.25 full-time equivalent positions. This represents a 3.3 percent increase in expenditures from the 2011-13 Legislatively Approved Budget.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package abolishes positions and program funding due to anticipated revenue shortfalls for the Fire Insurance Premium Tax, Hazardous Substance Possession Fee, and Petroleum Load Fee. Reductions impact services provided not only by the State Fire Marshal but also by OSP's Arson & Explosives section and by DPSST. Fee increases and program restorations are addressed in subsequent policy packages.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 104: Fire Insurance Premium Tax. This package restores funding for emergency response readiness, arson investigation, fire certification and training for local fire jurisdictions, education, and inspections and investigations in local communities with no local fire marshal capacity.

The Subcommittee recommended Package 105: Petroleum Load Fee. The State Fire Marshal proposes to increase the Petroleum Load Fee to $6 on 7/1/2013, $7 on 7/1/2014, and $8 on 7/1/2015. This is in addition to increasing the fee to $5 on 1/1/2013. Resources from these increases would restore a permanent 0.5 FTE and support up to eight state hazmat teams.

The Subcommittee approved Package 106: Hazardous Substance Possession Fee. The State Fire Marshal proposes to increase the Hazardous Substance Possession Fee by raising the minimum fee to $101, currently at $25, and increasing the rest of the fee schedule by six percent, and again annual by six percent in July 2014, 2015, and 2016. This package restores a permanent Environmental Specialist position.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of $15,207 all funds; and adjust the allocation of state government service charges with a net of $0 across the department.

## Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

Corrected Copy

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5038-A

**Oregon State Police**
**Art Ayre - 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 221,721,695 | $ 6,855,630 | $ 93,876,661 | $ 0 | $ 9,644,097 | $ 0 | $ 332,098,083 | 1,220 | 1,216.63 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 238,950,711 | $ 7,525,757 | $ 93,688,910 | $ 0 | $ 9,285,514 | $ 0 | $ 349,450,892 | 1,215 | 1,212.75 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| **SCR 001 - Administrative Services Division** | | | | | | | | | |
| Package 081: May 2012 Emergency Board | | | | | | | | | |
| Personal Services | $ (649,050) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (649,050) | -3 | -3.00 |
| Package 091: Statewide Administrative Savings | | | | | | | | | |
| Personal Services | $ (584,290) | $ 0 | $ (250,410) | $ 0 | $ 0 | $ 0 | $ (834,700) | 0 | 0.00 |
| Services and Supplies | $ (146,073) | $ 0 | $ (62,602) | $ 0 | $ 0 | $ 0 | $ (208,675) | | |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (64,433) | $ 0 | $ (10,604) | $ 0 | $ 0 | $ 0 | $ (75,037) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (516,940) | $ 0 | $ (85,075) | $ 0 | $ 0 | $ 0 | $ (602,015) | 0 | 0.00 |
| Package 107: Wireless | | | | | | | | | |
| Personal Services | $ (1,628,366) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (1,628,366) | -8 | -8.00 |
| Services and Supplies | $ (989,388) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (989,388) | | |
| Special Payments 6730 Spc Pmt to ODOT | $ 5,173,733 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 5,173,733 | | |
| Capital Outlay | $ (374,641) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (374,641) | | |
| Package 108: Agency Adjustments | | | | | | | | | |
| Personal Services | $ 281,696 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 281,696 | 3 | 3.00 |
| Services and Supplies | $ (281,696) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (281,696) | | |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 486,349 | $ 0 | $ 5,419 | $ 0 | $ 0 | $ 0 | $ 491,768 | 2 | 2.00 |
| Services and Supplies | $ 397,153 | $ 0 | $ (8,199) | $ 0 | $ 0 | $ 0 | $ 388,954 | | |
| **SCR 002 - Patrol Services Division** | | | | | | | | | |
| Package 081: May 2012 Emergency Board | | | | | | | | | |
| Personal Services | $ (673,433) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (673,433) | -3 | -3.00 |

Corrected Copy

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5038-A

**Oregon State Police**
**Art Ayre - 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (238,800) | $ 0 | $ (24,046) | $ 0 | $ (204) | $ 0 | $ (263,050) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (1,915,856) | $ 0 | $ (192,915) | $ 0 | $ (1,634) | $ 0 | $ (2,110,405) | 0 | 0.00 |
| Package 108: Agency Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | 33 | 33.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ (19,152) | $ 0 | $ 12,288 | $ 0 | $ 0 | $ 0 | $ (6,864) | -1 | -1.00 |
| Services and Supplies | $ (162,210) | $ 0 | $ (8,569) | $ 0 | $ 104 | $ 0 | $ (170,675) | | |
| **SCR 003 - Fish and Wildlife Division** | | | | | | | | | |
| Package 070: Revenue Shortfalls | | | | | | | | | |
| Personal Services | $ 0 | $ (1,888,013) | $ 0 | $ 0 | $ 0 | $ 0 | $ (1,888,013) | -9 | -9.00 |
| Services and Supplies | $ 0 | $ (320,196) | $ 0 | $ 0 | $ (86,550) | $ 0 | $ (406,746) | | |
| Capital Outlay | $ 0 | $ (254,697) | $ 0 | $ 0 | $ 0 | $ 0 | $ (254,697) | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 1,888,013 | $ 0 | $ 0 | $ 0 | $ 0 | $ 1,888,013 | 9 | 9.00 |
| Services and Supplies | $ 320,196 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 320,196 | | |
| Capital Outlay | $ 142,710 | $ 111,987 | $ 0 | $ 0 | $ 0 | $ 0 | $ 254,697 | | |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (4,784) | $ (15,291) | $ (45,405) | $ 0 | $ (2,092) | $ 0 | $ (67,572) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (38,377) | $ (122,678) | $ (364,281) | $ 0 | $ (16,781) | $ 0 | $ (542,117) | 0 | 0.00 |
| Package 108: Agency Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | 14 | 14.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 2,445 | $ 6,429 | $ 23,204 | $ 0 | $ 1,069 | $ 0 | $ 33,147 | 0 | 0.00 |
| Services and Supplies | $ (2,236) | $ (10,804) | $ (29,432) | $ 0 | $ (1,864) | $ 0 | $ (44,336) | | |
| Capital Outlay | $ 0 | $ 0 | $ 0 | $ 0 | $ 114,000 | $ 0 | $ 114,000 | | |

Corrected Copy

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5038-A

**Oregon State Police**
**Art Ayre - 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **SCR 004 - Criminal Investigation Division** | | | | | | | | | |
| Package 070: Revenue Shortfalls | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ (221,341) | $ 0 | $ 0 | $ 0 | $ (221,341) | -1 | -1.00 |
| Services and Supplies | $ 0 | $ 0 | $ (93,497) | $ 0 | $ 0 | $ 0 | $ (93,497) | | |
| Capital Outlay | $ 0 | $ 0 | $ (40,000) | $ 0 | $ 0 | $ 0 | $ (40,000) | | |
| Package 081: May 2012 Emergency Board | | | | | | | | | |
| Personal Services | $ (404,765) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (404,765) | -2 | -2.00 |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (64,333) | $ 0 | $ (8,974) | $ 0 | $ (512) | $ 0 | $ (73,819) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (516,137) | $ 0 | $ (71,995) | $ 0 | $ (4,111) | $ 0 | $ (592,243) | 0 | 0.00 |
| Package 104: Fire Insurance Premium Tax | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 221,341 | $ 0 | $ 0 | $ 0 | $ 221,341 | 1 | 1.00 |
| Services and Supplies | $ 0 | $ 0 | $ 93,497 | $ 0 | $ 0 | $ 0 | $ 93,497 | | |
| Capital Outlay | $ 0 | $ 0 | $ 40,000 | $ 0 | $ 0 | $ 0 | $ 40,000 | | |
| Package 108: Agency Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | 2 | 2.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 59,484 | $ 0 | $ 4,291 | $ 0 | $ 140,178 | $ 0 | $ 203,953 | 2 | 2.00 |
| Services and Supplies | $ (42,697) | $ 0 | $ (4,619) | $ 0 | $ 0 | $ 0 | $ (47,316) | | |
| **SCR 005 - Forensic Services Division** | | | | | | | | | |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (64,453) | $ 0 | $ (202) | $ 0 | $ (1,682) | $ 0 | $ (66,337) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (517,100) | $ 0 | $ (1,617) | $ 0 | $ (13,494) | $ 0 | $ (532,211) | 0 | 0.00 |

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# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5038-A

**Oregon State Police**
**Art Ayre - 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 32,938 | $ 0 | $ 103 | $ 0 | $ 860 | $ 0 | $ 33,901 | 0 | 0.00 |
| Services and Supplies | $ (45,820) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (45,820) | | |
| **SCR 006 - Office of State Medical Examiner** | | | | | | | | | |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (7,118) | $ 0 | $ (275) | $ 0 | $ 0 | $ 0 | $ (7,393) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (57,109) | $ 0 | $ (2,206) | $ 0 | $ 0 | $ 0 | $ (59,315) | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 3,638 | $ 0 | $ 141 | $ 0 | $ 0 | $ 0 | $ 3,779 | 0 | 0.00 |
| Services and Supplies | $ (2,980) | $ 0 | $ (373) | $ 0 | $ 0 | $ 0 | $ (3,353) | | |
| **SCR 008 - Criminal Justice Information Services** | | | | | | | | | |
| Package 081: May 2012 Emergency Board | | | | | | | | | |
| Personal Services | $ (611,726) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (611,726) | -3 | -3.00 |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ (20,584) | $ 0 | $ (13,862) | $ 0 | $ 0 | $ 0 | $ (34,446) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ (165,145) | $ 0 | $ (111,209) | $ 0 | $ 0 | $ 0 | $ (276,354) | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ (327,373) | $ 0 | $ 7,084 | $ 0 | $ 0 | $ 0 | $ (320,289) | -2 | -2.00 |
| Services and Supplies | $ (19,188) | $ 0 | $ (18,252) | $ 0 | $ 0 | $ 0 | $ (37,440) | | |
| **SCR 009 - Gaming Division** | | | | | | | | | |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ (19,888) | $ 0 | $ 0 | $ 0 | $ (19,888) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ (159,556) | $ 0 | $ 0 | $ 0 | $ (159,556) | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 10,163 | $ 0 | $ 0 | $ 0 | $ 10,163 | 0 | 0.00 |
| Services and Supplies | $ 0 | $ 0 | $ (13,783) | $ 0 | $ 0 | $ 0 | $ (13,783) | | |

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Corrected Copy

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5038-A

**Oregon State Police**
**Art Ayre - 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **SCR 044 - State Fire Marshal** | | | | | | | | | |
| Package 070: Revenue Shortfalls | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ (926,864) | $ 0 | $ 0 | $ 0 | $ (926,864) | -6 | -6.00 |
| Services and Supplies | $ 0 | $ 0 | $ (1,709,411) | $ 0 | $ 0 | $ 0 | $ (1,709,411) | | |
| Capital Outlay | $ 0 | $ 0 | $ (300,000) | $ 0 | $ 0 | $ 0 | $ (300,000) | | |
| Package 092: PERS Taxation Policy | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ (32,013) | $ 0 | $ 0 | $ 0 | $ (32,013) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ (256,832) | $ 0 | $ 0 | $ 0 | $ (256,832) | 0 | 0.00 |
| Package 104: Fire Insurance Premium Tax | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 58,700 | $ 0 | $ 0 | $ 0 | $ 58,700 | 1 | 0.50 |
| Services and Supplies | $ 0 | $ 0 | $ 427,311 | $ 0 | $ 0 | $ 0 | $ 427,311 | | |
| Package 105: Petroleum Load Fee | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 58,700 | $ 0 | $ 0 | $ 0 | $ 58,700 | 0 | 0.50 |
| Services and Supplies | $ 0 | $ 0 | $ 1,060,004 | $ 0 | $ 0 | $ 0 | $ 1,060,004 | | |
| Capital Outlay | $ 0 | $ 0 | $ 300,000 | $ 0 | $ 0 | $ 0 | $ 300,000 | | |
| Package 106: Hazardous Substance Possession Fee | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 144,818 | $ 0 | $ 0 | $ 0 | $ 144,818 | 1 | 1.00 |
| Services and Supplies | $ 0 | $ 0 | $ 222,096 | $ 0 | $ 0 | $ 0 | $ 222,096 | | |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | $ 0 | $ 0 | $ 15,207 | $ 0 | $ 0 | $ 0 | $ 15,207 | 0 | 0.00 |
| Services and Supplies | $ 0 | $ 0 | $ (26,127) | $ 0 | $ 0 | $ 0 | $ (26,127) | | |
| TOTAL ADJUSTMENTS | $ (4,255,911) | $ (605,250) | $ (2,410,067) | $ 0 | $ 127,287 | $ 0 | $ (7,143,941) | 30 | 30.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ 234,694,800 | $ 6,920,507 | $ 91,278,843 | $ 0 | $ 9,412,801 | $ 0 | $ 342,306,951 | 1,245 | 1,242.75 |
| % Change from 2011-13 Leg Approved Budget | 5.9% | 0.9% | -2.8% | 0.0% | -2.4% | 0.0% | 3.1% | 2.0% | 2.1% |
| % Change from 2013-15 Current Service Level | -1.8% | -8.0% | -2.6% | 0.0% | 1.4% | 0.0% | -2.0% | 2.5% | 2.5% |

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Oregon
John A. Kitzhaber, MD, Governor

**Department of Administrative Services**
Budget and Management Division
155 Cottage Street NE U10
Salem, OR 97301
PHONE: (503) 378-3106
FAX: (503) 373-7643



**DATE:** September 13, 2013

**TO:** George Naughton, Department of Administrative Services
Ken Rocco, Legislative Fiscal Office

**FROM:** Art Ayre, Policy and Budget Analyst
Budget and Management Division

**SUBJECT:** 2013 Session Budget Report Correction: House Bill 5038-A

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**ISSUES:**

(1) On the bottom of page 2, in bullet point number 2, the date of the increase in the Petroleum Load Fee in 2015 was listed as January 1. It should have been listed as July 1, as was indicated in Package 105 of the Governor's Balanced Budget and on page 55 of the LFO Work Session Presentation Report.

(2) The top five policy packages on page 15 of the budget report are duplicates of packages shown on the prior page. Apparently this duplication occurred while copying and pasting from the spreadsheet into the Word document.

**ACTION TO BE TAKEN:**

(1) On the final line of text on page 2, change "January 1, 2015" to "July 1, 2015".

(2) Remove the five duplicated packages on the top of page 15. Then fill this gap by moving up all the remaining items. This may be accomplished by removing all items (other than header and footer) on pages 15 through 17 and then copying and pasting from the spreadsheet into pages 15 through 17 of the Word document beginning with Package 810 in SCR 005 – Forensic Services Division.

**CLARIFICATION/CORRECTION ACKNOWLEDGED:**

George Naughton
Department of Administrative Services

Ken Rocco
Legislative Fiscal Office

Attachments

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **HB 5008-A**

**Carrier – House:** **Rep. Buckley**
**Carrier – Senate:** **Sen. Devlin**

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

**Vote:** 22 – 2 – 2

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson
Nays: Freeman, Hanna
Exc: McLane, Richardson
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

**Prepared By:** Linda Ames, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** July 8, 2013

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| Agency | Biennium |
|---|---|
| Emergency Board | 2013-15 |
| Various Agencies | 2011-13 |

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Emergency Board** | | | | |
| General Fund - General Purpose | - | - | $ 30,000,000 | $ 30,000,000 |
| General Fund - Special Purpose Appropriations | | | | |
| State employee compensation changes | - | - | $ 86,500,000 | $ 86,500,000 |
| Home health care worker compensation | - | - | $ 12,900,000 | $ 12,900,000 |
| Oregon State Library | - | - | $ 1,702,192 | $ 1,702,192 |
| Department of Education - student assessments | - | - | $ 4,600,000 | $ 4,600,000 |
| Department of Education - youth development | - | - | $ 1,789,557 | $ 1,789,557 |
| Department of Housing and Community Development - Oregon Hunger Response Fund | - | - | $ 225,000 | $ 225,000 |
| Oregon Health Authority - A&D rate increases | - | - | $ 3,300,000 | $ 3,300,000 |
| Oregon Health Authority - Dental Pilots | - | - | $ 100,000 | $ 100,000 |
| **Various Agencies - Omnibus Adjustments** | | | | |
| General Fund | - | - | $ (190,669,103) | $ (190,669,103) |
| General Fund Debt Service | - | - | $ (761,790) | $ (761,790) |
| Lottery Funds | - | - | $ (1,719,018) | $ (1,719,018) |
| Lottery Funds Debt Service | - | - | $ (1,307,446) | $ (1,307,446) |
| Other Funds | - | - | $ (5,660,297) | $ (5,660,297) |
| Federal Funds | - | - | $ (1,629,523) | $ (1,629,523) |
| **ADMINISTRATION PROGRAM AREA** | | | | |
| **Department of Administrative Services** | | | | |
| General Fund | - | - | $ 1,150,000 | $ 1,150,000 |
| Lottery Funds | - | - | $ 21,380 | $ 21,380 |
| Other Funds | - | - | $ 54,596,958 | $ 54,596,958 |

*Excludes Capital Construction

| 2013-15 Budget Summary* | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Office of the Governor** | | | | |
| General Fund | - | - | $ 9,174 | $ 9,174 |
| Lottery Funds | - | - | $ 900,000 | $ 900,000 |
| **Department of Revenue** | | | | |
| General Fund | - | - | $ 3,196,495 | $ 3,196,495 |
| General Fund Debt Service | - | - | $ 1,554,716 | $ 1,554,716 |
| Other Funds | | | $ 26,903,021 | $ 26,903,021 |
| **Secretary of State** | | | | |
| General Fund | - | - | $ 9,174 | $ 9,174 |
| **Treasurer of State** | | | | |
| Other Funds | - | - | $ 9,174 | $ 9,174 |
| **CONSUMER AND BUSINESS SERVICES PROGRAM AREA** | | | | |
| **Bureau of Labor and Industries** | | | | |
| General Fund | - | - | $ 6,881 | $ 6,881 |
| Other Funds | - | - | $ 2,293 | $ 2,293 |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | | | | |
| **Oregon Business Development Department** | | | | |
| General Fund Debt Service | - | - | $ 280,954 | $ 280,954 |
| Lottery Funds | - | - | $ 1,374,525 | $ 1,374,525 |
| Other Funds | - | - | $ 29,752,779 | $ 29,752,779 |
| Other Funds Non-limited | - | - | $ 12,000,000 | $ 12,000,000 |
| **Housing and Community Services Department** | | | | |
| General Fund | - | - | $ 225,000 | $ 225,000 |
| Other Funds | - | - | $ 5,076,190 | $ 5,076,190 |

*Excludes Capital Construction

| 2013-15 Budget Summary* | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Veterans' Affairs** | | | | |
| General Fund Debt Service | - | - | $ 852,814 | $ 852,814 |
| Other Funds | - | - | $ 65,000 | $ 65,000 |
| **EDUCATION PROGRAM AREA** | | | | |
| **Department of Education** | | | | |
| General Fund | - | - | $ (8,826,545) | $ (8,826,545) |
| Lottery Funds | - | - | $ 12,826,545 | $ 12,826,545 |
| Other Funds | - | - | $ 12,000,000 | $ 12,000,000 |
| Federal Funds | - | - | $ 1,000,000 | $ 1,000,000 |
| **Department of Community Colleges and Workforce Development** | | | | |
| Other Funds | - | - | $ (307,051) | $ (307,051) |
| Other Funds Debt Service | - | - | $ 307,051 | $ 307,051 |
| **Oregon Health and Science University** | | | | |
| General Fund | - | - | $ 1,000,000 | $ 1,000,000 |
| **Higher Education Coordinating Commission** | | | | |
| General Fund | - | - | $ 859,630 | $ 859,630 |
| **Oregon University System** | | | | |
| General Fund | - | - | $ 15,674,000 | $ 15,674,000 |
| **HUMAN SERVICES PROGRAM AREA** | | | | |
| **Oregon Health Authority** | | | | |
| General Fund | - | - | $ (1,940,000) | $ (1,940,000) |
| Other Funds | - | - | $ (3,160,291,391) | $ (3,160,291,391) |
| Other Funds Nonlimited | - | - | $ 3,160,291,391 | $ 3,160,291,391 |

*Excludes Capital Construction

| 2013-15 Budget Summary* | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Human Services** | | | | |
| General Fund | - | - | $ 5,000,000 | $ 5,000,000 |
| Other Funds | - | - | $ 1,000,000 | $ 1,000,000 |
| Federal Funds | - | - | $ 9,700,000 | $ 9,700,000 |
| **Long Term Care Ombudsman** | | | | |
| General Fund | - | - | $ 785,488 | $ 785,488 |
| **JUDICIAL BRANCH** | | | | |
| **Judicial Department** | | | | |
| General Fund | - | - | $ 634,980 | $ 634,980 |
| Other Funds | - | - | $ 335,001 | $ 335,001 |
| **Public Defense Services Commission** | | | | |
| General Fund | - | - | $ 2,409,367 | $ 2,409,367 |
| **LEGISLATIVE BRANCH** | | | | |
| **Legislative Administration Committee** | | | | |
| General Fund Debt Service | - | - | $ 1,421,341 | $ 1,421,341 |
| Other Funds | - | - | $ 615,000 | $ 615,000 |
| **NATURAL RESOURCES PROGRAM AREA** | | | | |
| **State Department of Agriculture** | | | | |
| General Fund | - | - | $ 34,060 | $ 34,060 |
| Lottery Funds | - | - | $ (21,380) | $ (21,380) |
| **Columbia River Gorge Commission** | | | | |
| General Fund | - | - | $ (79,873) | $ (79,873) |
| **Department of Land Conservation and Development** | | | | |
| General Fund | - | - | $ 196,000 | $ 196,000 |

*Excludes Capital Construction

| 2013-15 Budget Summary* | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Environmental Quality** | | | | |
| Other Funds Debt Service | - | - | $ (17,140,278) | $ (17,140,278) |
| **State Department of Energy** | | | | |
| Other Funds | - | - | $ 9,876,190 | $ 9,876,190 |
| **State Department of Fish and Wildlife** | | | | |
| General Fund | - | - | $ 115,940 | $ 115,940 |
| **State Forestry Department** | | | | |
| Other Funds | - | - | $ 120,000 | $ 120,000 |
| Federal Funds | - | - | $ 3,000,000 | $ 3,000,000 |
| **Parks and Recreation Department** | | | | |
| Other Funds | - | - | $ 5,069,882 | $ 5,069,882 |
| **Department of State Lands** | | | | |
| Other Funds | - | - | $ 307,360 | $ 307,360 |
| Federal Funds | - | - | $ 135,000 | $ 135,000 |
| **Water Resources Department** | | | | |
| Other Funds | - | - | $ 10,242,513 | $ 10,242,513 |
| **PUBLIC SAFETY PROGRAM AREA** | | | | |
| **Department of Corrections** | | | | |
| General Fund | - | - | $ 2,340,830 | $ 2,340,830 |
| **Oregon Criminal Justice Commission** | | | | |
| General Fund | - | - | $ 10,190,000 | $ 10,190,000 |
| **Department of Justice** | | | | |
| General Fund | - | - | $ 3,683,276 | $ 3,683,276 |
| General Fund Debt Service | - | - | $ 1,601,856 | $ 1,601,856 |
| Other Funds | - | - | $ 14,377,862 | $ 14,377,862 |
| Federal Funds | - | - | $ 27,447,707 | $ 27,447,707 |

*Excludes Capital Construction

| 2013-15 Budget Summary* | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Oregon Military Department** | | | | |
| General Fund | - | - | $ 290,000 | $ 290,000 |
| General Fund Debt Service | - | - | $ 314,523 | $ 314,523 |
| Other Funds | - | - | $ 237,345 | $ 237,345 |
| **Oregon State Police** | | | | |
| General Fund | - | - | $ 3,387,000 | $ 3,387,000 |
| **Department of Public Safety Standards and Training** | | | | |
| Other Funds | - | - | $ 1,000,000 | $ 1,000,000 |
| **Oregon Youth Authority** | | | | |
| General Fund | - | - | $ 126,673 | $ 126,673 |
| Other Funds Debt Service | - | - | $ 384,877 | $ 384,877 |
| **TRANSPORTATION PROGRAM AREA** | | | | |
| **Department of Transportation** | | | | |
| General Fund Debt Service | - | - | $ (757,944) | $ (757,944) |
| Other Funds | - | - | $ 56,885,788 | $ 56,885,788 |
| **2013-15 Budget Summary** | | | | |
| **General Fund Total** | - | - | $ (4,568,334) | $ (4,568,334) |
| **Lottery Funds Total** | - | - | $ 12,074,606 | $ 12,074,606 |
| **Other Funds Total** | - | - | $ 218,056,658 | $ 218,056,658 |
| **Federal Funds Total** | - | - | $ 39,653,184 | $ 39,653,184 |

*Excludes Capital Construction

## 2011-13 Supplemental Appropriations

| | 2011-13 Legislatively Approved Budget | 2011-13 Committee Recommendation | Committee Change |
|---|---|---|---|
| **Emergency Board** | | | |
| General Fund | - | $ (50,447,306) | $ (50,447,306) |
| **Oregon University System** | | | |
| Other Funds | - | $ (2,329,480,585) | $ (2,329,480,585) |
| Other Funds Non-limited | - | $ (2,236,635,139) | $ (2,236,635,139) |
| **Military Department** | | | |
| General Fund | - | $ (460,000) | $ (460,000) |
| General Fund Debt Service | - | $ (26,748) | $ (26,748) |
| **Oregon Youth Authority** | | | |
| General Fund | - | $ 200,000 | $ 200,000 |

## 2013-15 Position Summary

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Office of the Governor** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-time Equivalent (FTE) positions | - | - | 3.00 | 3.00 |
| **Department of Revenue** | | | | |
| Authorized Positions | - | - | 31 | 31 |
| Full-time Equivalent (FTE) positions | - | - | 31.00 | 31.00 |
| **Oregon Business Development Department** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-time Equivalent (FTE) positions | - | - | 3.00 | 3.00 |
| **Department of Education** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-time Equivalent (FTE) positions | - | - | 3.38 | 3.38 |
| **Higher Education Coordinating Commission** | | | | |
| Authorized Positions | - | - | 6 | 6 |
| Full-time Equivalent (FTE) positions | - | - | 3.69 | 3.69 |
| **Long Term Care Ombudsman** | | | | |
| Authorized Positions | - | - | 8 | 8 |
| Full-time Equivalent (FTE) positions | - | - | 3.81 | 3.81 |
| **Department of Corrections** | | | | |
| Authorized Positions | - | - | -197 | -197 |
| Full-time Equivalent (FTE) positions | - | - | -65.31 | -65.31 |
| **Criminal Justice Commission** | | | | |
| Authorized Positions | - | - | 1 | 1 |
| Full-time Equivalent (FTE) positions | - | - | 0.88 | 0.88 |

## 2013-15 Position Summary

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Oregon State Police** | | | | |
| Authorized Positions | - | - | 15 | 15 |
| Full-time Equivalent (FTE) positions | - | - | 4.38 | 4.38 |
| **Department of Public Safety Standards and Training** | | | | |
| Authorized Positions | - | - | 4 | 4 |
| Full-time Equivalent (FTE) positions | - | - | 3.52 | 3.52 |
| **Department of Transportation** | | | | |
| Authorized Positions | - | - | 2 | 2 |
| Full-time Equivalent (FTE) positions | - | - | 2.00 | 2.00 |

## Summ. , of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 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 House Bill 2322, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

House Bill 5008 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 $30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling $111.1 million General Fund:

- $86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- $12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- $1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- $4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- $1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- $225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- $3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- $100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2013-15 Budgets

### OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are $36.5 million General Fund, $1.7 million Lottery Funds, $5.7 million Other Funds, and $1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include $154.9 million General Fund and $1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at $62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

## ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- $500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- $250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- $400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

  **Budget Note:**

  The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added $27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of $4,882,645 Lottery Funds: $2,193,283 for the Lane Transit project; $1,835,741 for the Portland Convention Center hotel project; $637,464 for the Confederated Tribes of Umatilla; and $216,157 for the North Central Education Service District project.

- $10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- $3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- $1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- $12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- $400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- $2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- $24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by $21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

**Budget Note:**
The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor
A $900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of $9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase uly of 2009. Statutory Judgeships are also to receive a salary ease (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

**Budget Note:**

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a $1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals $70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with $12.5 million of General Fund and $58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved $26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by $6.0 million Other Funds (31 positions/31.00 FTE), $18.8 million Other Funds for Services and Supplies, and $1.7 million for Capital Outlay. Major costs include: $11.3 million for vendor contract payments; $1 million for vendor contracted maintenance; $1.5 million for an independent quality assurance/control vendor; and $3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated $3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated $1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total $10.1 million. Other Funds expenditure limitation of $521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule $13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

**Budget Note:**

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated $440,937 General Fund and reduced Other Funds expenditure limitation by $146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of $9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasu[illegible] State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of $9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

## CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of $6,881 General Fund and $2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

## ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by $280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of $694,286 General Fund to pay 2013-15 biennium debt service costs on the $5,000,000 project. Debt service costs will increase to $1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of $1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides $250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by $115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitali..on of the Special Public Works Fund is reduced by $132,221 fr...i the levels approved in House Bill 5028, the Department's budg.. bill. These adjustments will provide expenditure limitation of $120,000 for the cost of issuing the Article XI-Q bonds, and $258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by $30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by $12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend $5 million in bond proceeds and $76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes $225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional $225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of $65,000 Other Funds, and a General Fund appropriation for debt service in the amount of $502,814, related to the issuance of $4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of $350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

**Budget Note:**

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by $12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by $11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by $658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to $12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) $2.6 million for Educator Effectiveness, (2) $1.2 million for Student Centered Learning, (3) $500,000 for Educator Preparation, (4) $1.0 million for Closing the Achievement Gap, (5) $2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) $4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This $12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of $2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this $2.0 million and the $2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes $1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

**Budget Note:**

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

**Budget Note:**
The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of $500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by $1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development
A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of $307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University
House Bill 5008 includes a General Fund appropriation of $1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of $859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

**Budget Note:**

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by $15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

**Budget Note:**

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- $1,200,000 to expand fermentation science programs at Oregon State University.
- $250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- $80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

**Budget Note:**
It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of $856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a $1,200,000 General Fund reduction in the 2015-17 biennium.

## HUMAN SERVICES

Oregon Health Authority

The Subcommittee added $1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another $100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- $260,000 General Fund to increase reimbursements for ambulance transport services.
- $200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- $700,000 General Fund for breast and cervical cancer screening services. Of this total, about $400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of $100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's $10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of $800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another $1.4 million General Fund will be used to increase the room and board rate for youth residential beds from $60 per day to $90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from $30 per day to $60 per day.) The funding for these changes comes from two sources: $1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and $500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is ıced an additional $3.3 million General Fund, and this funding ılaced in a special purpose appropriation in the Emergency Bo.. ., to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of $3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

**Budget Note:**
The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

**Budget Note:**
The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

(1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
(a) acute and chronic mental illness who require special services to enable them to successfully function in society;

(b) substance abuse and subsequent involvement with the criminal justice system; and
(c) mental illness and additional complications arising from age-related conditions.

(2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and

(3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added $5 million General Fund and $9.7 million Federal Funds expenditure limitation ($14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- $1,300,000 General Fund and $2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- $2,500,000 General Fund and $5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- $700,000 General Fund to augment $1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes $350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- $500,000 General Fund and $1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added $1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added $585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by $200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

## JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by $634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by $5,000 per year beginning January 1, 2014, and by an additional $5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals $2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes $1,934,859 General Fund to fund the first $5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed the pay the second $5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of $335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a $4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a $15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a $1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes $15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the $1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by $190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by $2,409,367. This increase includes three components:

- General Fund is increased $2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased $864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the $2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of $3,000,000 for compensation increases. From the $3,000,000 available, the agency is to allocate $2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate $218,141 to increase the compensation rates for hourly-paid attorneys, and allocate $452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced $855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

## LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of $615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of $1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

## NATURAL RESOURCES

State Department of Agriculture

The bill adds $34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. $65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departm. , for predator control activities will be equalized at $415,889 f. .e 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

**Budget Note:**
The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by $21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission
The budget for the Columbia River Gorge Commission was reduced by $79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy
House Bill 5008 increases the Department's Other Funds expenditure limitation by $9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes $76,190 for cost of issuance associated with $5 million in Lottery Bond proceeds, as well as $4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality
House Bill 5008 removes $17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development
The Subcommittee approved $116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes $80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of $35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time $50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with $150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds $65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. $34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at $415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

**Budget Note:**

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of $3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes $600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by $120,000.

The Department is directed to use up to $200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided $250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

**Budget Note:**

Senate Bill 5521 (2013) provided $2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the $2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

Department is directed to report to the Legislature in Februa. J14 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by $5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by $69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by $307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is $135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved $10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

## PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by $19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive $168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, $9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

$215 m. ..n, or an additional $8.09 million General Fund. At $215 millic .. the Community Corrections baseline would be $33 million, or 1 .., above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, $5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

> **Budget Note:**
> As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved $10 million General Fund for the Account with the understanding that an additional $5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate $5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total $20 million General Fund for the Account.

The Subcommittee also approved $190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

> **Budget Note:**
> CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by $700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, $10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An incr of $1.8 million General Fund was approved for the Oregon D. stic and Sexual Violence Services Fund (ODSVS). If House E 3194 becomes law, an additional $2.2 million General Fund, for a total of $4 million, is approved. These adjustments augment the $4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of $471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included $1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, $14.1 million Other Funds expenditure limitation, and $27.4 million Federal Funds. In total, the CSEA projected is estimated to cost $109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

> **Budget Note:**
> The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of $9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized $75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by $391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated $275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes $15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of $314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of $78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total $2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved $237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved $1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, $462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, $1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and $300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved $1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by $126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is $1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for $384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

## TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by $391,871 in Personal Services to support the positions.

House Bill 2137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of $42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by $691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $7.6 million Lottery Funds. The following direction was provided:

**Budget Note:**

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

(a) Eighty percent when the recipient has completed the project.

(b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by $3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by $62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of $757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by $10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by $239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $1.8 million Lottery Funds.

## Adjustments to 2011-13 Budgets

Emergency Board
House Bill 5008 disappropriates $50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System
The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of $2,329,480,585 Other Fund limited and $2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority
House Bill 5008 includes a supplemental General Fund appropriation of $200,000 for operations.

Military Department
The Subcommittee disappropriated $460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated $26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | | | | |
| ADVOCACY COMMISSIONS OFFICE | Operating Expenses | SB 5501 | 01 | GF | (8,301) | - | - | - |
| DEPT OF ADMIN SERVICES | Chief Operating Office | HB 5002 | 01-01 | GF | (5,511) | - | - | - |
| DEPT OF ADMIN SERVICES | Enterprise Asset Management | HB 5002 | 01-02 | GF | (25,298) | - | - | - |
| DEPT OF ADMIN SERVICES | Oregon Public Broadcasting | HB 5002 | 01-03 | GF | (10,000) | - | - | - |
| DEPT OF ADMIN SERVICES | Oregon Historical Society | HB 5002 | 01-04 | GF | (15,000) | - | - | - |
| SECRETARY OF STATE | Administrative Services | SB 5539 | 01-01 | GF | (39,053) | - | - | - |
| SECRETARY OF STATE | Elections Division | SB 5539 | 01-02 | GF | (136,133) | - | - | - |
| DEPT OF REVENUE | Administration | SB 5538 | 01 | GF | (1,121,210) | - | - | - |
| DEPT OF REVENUE | Property Tax | SB 5538 | 02 | GF | (289,008) | - | - | - |
| DEPT OF REVENUE | Personal Tax and Compliance | SB 5538 | 03 | GF | (1,329,932) | - | - | - |
| DEPT OF REVENUE | Business | SB 5538 | 04 | GF | (446,852) | - | - | - |
| DEPT OF REVENUE | Elderly Rental Assistance and Nonprofit Housing | SB 5538 | 05 | GF | (113,440) | - | - | - |
| EMPLOYMENT RELATIONS BOARD | Operating Expenses | HB 5010 | 01 | GF | (38,817) | - | - | - |
| OFFICE OF THE GOVERNOR | Operating Expenses | SB 5523 | 01 | GF | (205,081) | - | - | - |
| OFFICE OF THE GOVERNOR | Expenses for Duties | SB 5523 | 02 | GF | (1,000) | - | - | - |
| OREGON STATE LIBRARY | Operating Expenses | HB 5022 | 01 | GF | (32,951) | - | - | - |
| **CONSUMER AND BUSINESS SERVICES** | | | | | | | | |
| BUREAU OF LABOR AND INDUSTRIES | Operating Expenses | HB 5020 | 01 | GF | (234,674) | - | - | - |
| **ECONOMIC DEVELOPMENT** | | | | | | | | |
| ECONOMIC AND COMMUNITY DEVELOP | Arts Commission | HB 5028 | 01-01 | GF | (89,679) | - | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Business, Innovation and Trade | HB 5028 | 03-01 | LF | - | (1,178,533) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Business, Innovation and Trade - Seismic Rehab | SB 813 | 18e-01 | LF | - | (3,208) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Shared Services | HB 5028 | 03-02 | LF | - | (136,228) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Shared Services - Seismic Rehab | SB 813 | 18e-02 | LF | - | (2,413) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Oregon Film & Video Office | HB 5028 | 03-03 | LF | - | (23,072) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Oregon Growth Board | HB 2323 | 14 | LF | - | (2,000) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Oregon Industrial Site Readiness Program | SB 246 | 08 | LF | - | (3,585) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Beginning and Expanding Farmer Loan Program | HB 2700 | 07 | LF | - | (4,552) | - | - |
| DEPT OF HOUSING/COMMUNITY SVCS | Operating Expenses | HB 5015 | 01 | GF | (169,304) | - | - | - |
| DEPT OF VETERANS AFFAIRS | Services Provided by ODVA | HB 5047 | 01-01 | GF | (82,086) | - | - | - |
| DEPT OF VETERANS AFFAIRS | County Payments | HB 5047 | 01-02 | GF | (91,535) | - | - | - |
| DEPT OF VETERANS AFFAIRS | Vet's Services Organizations Payments | HB 5047 | 01-03 | GF | (2,212) | - | - | - |
| **EDUCATION** | | | | | | | | |
| DEPT OF EDUCATION | Operations | SB 5518 | 01-01 | GF | (909,397) | - | - | - |
| DEPT OF EDUCATION | Oregon School for the Deaf | SB 5518 | 01-02 | GF | (222,340) | - | - | - |
| DEPT OF EDUCATION | Early intervention services and early childhood special education programs | SB 5518 | 02-01 | GF | (2,720,844) | - | - | - |
| DEPT OF EDUCATION | Other special education programs | SB 5518 | 02-02 | GF | (857,426) | - | - | - |
| DEPT OF EDUCATION | Blind and Visually Impaired Student Fund | SB 5518 | 02-03 | GF | (19,769) | - | - | - |
| DEPT OF EDUCATION | Breakfast and summer food programs | SB 5518 | 02-04 | GF | (46,375) | - | - | - |
| DEPT OF EDUCATION | Strategic investments | SB 5518 | 02-05 | GF | (436,976) | - | - | - |

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| DEPT OF EDUCATION | Other grant-in-aid programs | SB 5518 | 02-06 | GF | (80,053) | - | - | - |
| DEPT OF EDUCATION | Oregon prekindergarten program | SB 5518 | 02-07 | GF | (2,548,483) | - | - | - |
| DEPT OF EDUCATION | Other early learning programs | SB 5518 | 02-08 | GF | (673,910) | - | - | - |
| DEPT OF EDUCATION | Youth development programs | SB 5518 | 02-09 | GF | (114,982) | - | - | - |
| OREGON EDUCATION INVESTMENT BRD | Operating Expenses | SB 5548 | 01 | GF | (123,176) | - | - | - |
| STUDENT ASSISTANCE COMMISSION | Oregon Opportunity Grants | HB 5032 | 01-01 | GF | (2,269,536) | - | - | - |
| STUDENT ASSISTANCE COMMISSION | OSAC operations | HB 5032 | 01-02 | GF | (63,076) | - | - | - |
| STUDENT ASSISTANCE COMMISSION | Other payments to individuals and institutions | HB 5032 | 01-03 | GF | (28,985) | - | - | - |
| COMMUNITY COLLEGES DEPARTMENT | Operations | HB 5019 | 01-01 | GF | (275,715) | - | - | - |
| COMMUNITY COLLEGES DEPARTMENT | Skills centers | HB 5019 | 01-03 | GF | (12,000) | - | - | - |
| HIGHER EDUCATION COORD. COMM. | Operations | HB 5033 | 01 | GF | (45,957) | - | - | - |
| **HUMAN SERVICES** | | | | | | | | |
| LONG TERM CARE OMBUDSMAN | Operating Expenses | HB 5024 | 01 | GF | (39,554) | - | - | - |
| COMMISSION FOR THE BLIND | Operating Expenses | HB 5003 | 01 | GF | (31,287) | - | - | - |
| PSYCHIATRIC REVIEW BOARD | Operating Expenses | HB 5040 | 01 | GF | (46,969) | - | - | - |
| DEPT OF HUMAN SERVICES | Central Services, Statewide Assessments & Enterprise-wide Costs | SB 5529 | 01-01 | GF | (3,618,994) | - | - | - |
| DEPT OF HUMAN SERVICES | Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services | SB 5529 | 01-02 | GF | (16,897,531) | - | - | - |
| DEPT OF HUMAN SERVICES | Aging and People with Disabilities and Developmental Disabilities Programs | SB 5529 | 01-03 | GF | (25,049,879) | - | - | - |
| OREGON HEALTH AUTHORITY | Programs | HB 5030 | 01-01 | GF | (36,974,198) | - | - | - |
| OREGON HEALTH AUTHORITY | Central Services, Statewide Assessments and Enterprise-wide Costs | HB 5030 | 01-02 | GF | (1,834,762) | - | - | - |
| **JUDICIAL BRANCH** | | | | | | | | |
| JUDICIAL FIT OR DISABILITY COM | Administration | HB 5017 | 01-01 | GF | (3,849) | - | - | - |
| JUDICIAL FIT OR DISABILITY COM | Extraordinary expenses | HB 5017 | 01-02 | GF | (206) | - | - | - |
| JUDICIAL DEPARTMENT | Operations | HB 5016 | 01-02 | GF | (5,455,635) | - | - | - |
| JUDICIAL DEPARTMENT | Mandated Payments | HB 5016 | 01-03 | GF | (296,940) | - | - | - |
| JUDICIAL DEPARTMENT | Electronic Court | HB 5016 | 01-04 | GF | (37,415) | - | - | - |
| JUDICIAL DEPARTMENT | Third-party Debt Collections | HB 5016 | 01-06 | GF | (239,201) | - | - | - |
| JUDICIAL DEPARTMENT | Oregon Law Commission | HB 5016 | 05 | GF | (4,492) | - | - | - |
| JUDICIAL DEPARTMENT | Council on Court Procedures | HB 5016 | 06 | GF | (1,040) | - | - | - |
| JUDICIAL DEPARTMENT | Conciliation & mediation services in circuit courts | HB 5016 | 07-01 | GF | (144,248) | - | - | - |
| JUDICIAL DEPARTMENT | Operating law libraries or providing law library services | HB 5016 | 08-01 | GF | (144,248) | - | - | - |
| PUBLIC DEFENSE SERVICES | Appellate Division | HB 5041 | 01-01 | GF | (291,347) | - | - | - |
| PUBLIC DEFENSE SERVICES | Professional Services | HB 5041 | 01-02 | GF | (4,617,158) | - | - | - |
| PUBLIC DEFENSE SERVICES | Contract and Business Services Division | HB 5041 | 01-03 | GF | (65,418) | - | - | - |
| **LEGISLATIVE BRANCH** | | | | | | | | |
| LEGISLATIVE ADMIN COMMITTEE | General program | HB 5021 | 01-01 | GF | (533,335) | - | - | - |
| LEGISLATIVE ASSEMBLY | Biennial General Fund | HB 5021 | 04 | GF | (266,482) | - | - | - |
| LEGISLATIVE ASSEMBLY | 77th Leg Assembly | HB 5021 | 05-01 | GF | (338,307) | - | - | - |
| LEGISLATIVE ASSEMBLY | 78th Leg Assembly | HB 5021 | 05-02 | GF | (176,899) | - | - | - |
| LEGISLATIVE COUNSEL COMMITTEE | Operating Expenses | HB 5021 | 08 | GF | (200,172) | - | - | - |

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| LEGISLATIVE FISCAL OFFICER | Operating Expenses | HB 5021 | 11-01 | GF | (73,889) | - | - | - |
| LEGISLATIVE REVENUE OFFICE | Operating Expenses | HB 5021 | 12 | GF | (51,399) | - | - | - |
| INDIAN SERVICES COMMISSION | Operating Expenses | HB 5021 | 13 | GF | (9,186) | - | - | - |
| **NATURAL RESOURCES** | | | | | | | | |
| DEPT OF GEOLOGY AND INDUSTRIES | General Fund | HB 5014 | 01 | GF | (51,519) | - | - | - |
| DEPT OF PARKS AND RECREATION | General Fund | HB 5034 | 01 | GF | (20,000) | - | - | - |
| LAND USE APPEALS BOARD | General Fund | SB 5531 | 01 | GF | (30,950) | - | - | - |
| DEPT OF WATER RESOURCES | Water resources program | SB 5547 | 01 | GF | (540,096) | - | - | - |
| DEPT OF AGRICULTURE | Administrative and Support Services | SB 5502 | 01-01 | GF | (33,821) | - | - | - |
| DEPT OF AGRICULTURE | Food Safety | SB 5502 | 01-02 | GF | (130,436) | - | - | - |
| DEPT OF AGRICULTURE | Natural Resources | SB 5502 | 01-03 | GF | (140,392) | - | - | - |
| DEPT OF AGRICULTURE | Agricultural Development | SB 5502 | 01-04 | GF | (79,760) | - | - | - |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality | SB 5520 | 01-01 | GF | (114,865) | - | - | - |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality | SB 5520 | 01-02 | GF | (392,845) | - | - | - |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality | SB 5520 | 01-03 | GF | (15,194) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Fish Division | HB 5013 | 01-01 | GF | (252,570) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Wildlife Division | HB 5013 | 01-02 | GF | (9,787) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Administrative Services Division | HB 5013 | 01-03 | GF | (29,412) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Capital Improvement | HB 5013 | 01-05 | GF | (2,912) | - | - | - |
| DEPT OF FORESTRY | Agency administration | SB 5521 | 01-01 | GF | (4,000) | - | - | - |
| DEPT OF FORESTRY | Fire protection | SB 5521 | 01-02 | GF | (771,994) | - | - | - |
| DEPT OF FORESTRY | Private forests | SB 5521 | 01-03 | GF | (286,486) | - | - | - |
| DEPT OF LAND CONSERVTN/DEVELOP | Planning program | SB 5530 | 01-01 | GF | (211,684) | - | - | - |
| DEPT OF LAND CONSERVTN/DEVELOP | Grant Programs | SB 5530 | 01-02 | GF | (24,653) | - | - | - |
| COLUMBIA RIVER GORGE COMMISSION | Operating Expenses | SB 5511 | 01 | GF | (17,820) | - | - | - |
| **PUBLIC SAFETY** | | | | | | | | |
| BOARD OF PAROLE/POST PRISON | General Fund | HB 5035 | 01 | GF | (79,300) | - | - | - |
| OREGON STATE POLICE | Patrol services, criminal investigations and gaming enforcement | HB 5038 | 01-01 | GF | (2,965,500) | - | - | - |
| OREGON STATE POLICE | Fish and wildlife enforcement | HB 5038 | 01-02 | GF | (57,000) | - | - | - |
| OREGON STATE POLICE | Forensic services and State Medical Examiner | HB 5038 | 01-03 | GF | (742,545) | - | - | - |
| OREGON STATE POLICE | Administrative Services, information management and Office of the State Fire Marshal | HB 5038 | 01-04 | GF | (928,850) | - | - | - |
| DEPT OF CORRECTIONS | Operations and health services | HB 5005 | 01-01 | GF | (17,849,890) | - | - | - |
| DEPT OF CORRECTIONS | Administration, general services and human resources | HB 5005 | 01-02 | GF | (2,570,120) | - | - | - |
| DEPT OF CORRECTIONS | Offender management and rehabilitation | HB 5005 | 01-03 | GF | (1,281,735) | - | - | - |
| DEPT OF CORRECTIONS | Community corrections | HB 5005 | 01-04 | GF | (4,342,090) | - | - | - |
| DEPT OF CORRECTIONS | Capital Improvements | HB 5005 | 01-06 | GF | (53,975) | - | - | - |
| CRIMINAL JUSTICE COMMISSION | General Fund | HB 5007 | 01 | GF | (277,465) | - | - | - |
| DISTRICT ATTORNEYS/DEPUTIES | Department of Justice for District Attorneys | SB 5517 | 01 | GF | (209,190) | - | - | - |
| DEPT OF JUSTICE | Office of AG & adminstration | HB 5018 | 01-01 | GF | (6,000) | - | - | - |
| DEPT OF JUSTICE | Civil enforcement | HB 5018 | 01-02 | GF | (77,855) | - | - | - |
| DEPT OF JUSTICE | Criminal Justice | HB 5018 | 01-03 | GF | (168,930) | - | - | - |
| DEPT OF JUSTICE | Crime victims' services | HB 5018 | 01-04 | GF | (114,900) | - | - | - |
| DEPT OF JUSTICE | Defense of criminal conviction | HB 5018 | 01-05 | GF | (379,270) | - | - | - |

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| DEPT OF JUSTICE | Child Support Division | HB 5018 | 01-06 | GF | (465,565) | - | - | - |
| DEPT OF MILITARY | Administration | SB 5534 | 01-01 | GF | (88,729) | - | - | - |
| DEPT OF MILITARY | Operations | SB 5534 | 01-02 | GF | (127,396) | - | - | - |
| DEPT OF MILITARY | Emergency Management | SB 5534 | 01-03 | GF | (37,768) | - | - | - |
| DEPT OF MILITARY | Community Support | SB 5534 | 01-04 | GF | (4,114) | - | - | - |
| OREGON YOUTH AUTHORITY | Operations | HB 5050 | 01-01 | GF | (5,017,373) | - | - | - |
| OREGON YOUTH AUTHORITY | Juvenile crime prevention/diversion | HB 5050 | 01-02 | GF | (351,862) | - | - | - |
| OREGON YOUTH AUTHORITY | East Multnomah County gang funding | HB 5050 | 01-03 | GF | (34,135) | - | - | - |
| OREGON YOUTH AUTHORITY | Multnomah County Gang Services | HB 5050 | 01-04 | GF | (67,542) | - | - | - |
| OREGON YOUTH AUTHORITY | Capital Improvements | HB 5050 | 01-06 | GF | (14,763) | - | - | - |
| **TRANSPORTATION** | | | | | | | | |
| OREGON DEPT OF TRANSPORTATION | PTD: Elderly & People w/Disabilities Transportation Pgm | SB 5544 | 02 | GF | (40,000) | - | - | - |
| | | | **TOTAL** | | **(154,895,175)** | **(1,353,591)** | **-** | **-** |

**FISCAL IMPACT OF PROPOSED LEGISLATION** **Measure: HB 2084 - A**

Seventy-Seventh Oregon Legislative Assembly – 2013 Regular Session
Legislative Fiscal Office

***Only Impacts on Original or Engrossed Versions are Considered Official***

Prepared by: Kim To
Reviewed by: Monica Brown, Susie Jordan
Date: 3/13/2013

**Measure Description:**
Increases rate of gross premium tax paid by insurers on fire insurance policies.

**Government Unit(s) Affected:**
Oregon State Police (OSP), Department of Public Safety Standards and Training (DPSST), Department of Consumer and Business Services (DCBS)

**Local Government Mandate:**
This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

**Analysis:**
House Bill 2084 – A Engrossed raises the Fire Marshal Tax rate from 1% to 1.15% of the gross fire insurance premiums. The increase would apply to gross premium taxes paid on or after January 1, 2014.

Passage of HB 2084 would have an impact on the amount of revenue generated from the Fire Marshal Tax, the Corporate Excise Tax, and the Retaliatory Tax. Both the Excise Tax and the Retaliatory Tax are General Fund revenues. Generally, for every $1 of increase to the Fire Marshal Tax, the General Fund decreases by $0.80. A revenue impact statement will be released by the Legislative Revenue Office

Oregon State Police (OSP)
This Fire Marshal Tax rate increase from 1% to 1.15% is assumed in the 2013-15 Governor's budget to maintain current service levels. Using revenue forecast provided by the Department of Consumer and Business Services, the Oregon State Police anticipates an increase of $2,084,548 in revenues for the 2013-15 biennium, and $2,956,213 for the 2015-17 biennium. If this bill does not pass, the Office of the State Fire Marshal would experience a revenue shortfall, and the following reductions have been proposed in the agency's budget for the 2013-15 biennium:

| | |
|---|---|
| ($500,000) | Fund transfer to Department of Public Safety Standards and Training (DPSST) Fire Service Training Section for training and accreditation of officers. |
| ($355,976) | Fund transfer to the Arson Investigations Unit for arson investigation and prosecution. |
| ($729,744) | Personal Services and related Services and Supplies for 3.5 FTEs in the Office of the State Fire Marshal. Programs affected by this reduction include smoke alarms for foster care homes, community education, and emergency response readiness. In addition, the Office of the State Fire Marshal will no longer be able to pay conflagration fire costs, shifting these costs back to the General Fund. |
| **($1,585,720)** | **Total** |

Department of Public Safety Standards and Training (DPSST)
Without the fund transfer from the Oregon State Police, DPSST proposes eliminating one Regional Fire Training Coordinator. Personal Services and related Services and Supplies for this position is estimated at $337,158 for the 2013-15 biennium.

Department of Consumer and Business Services (DCBS)
Passage of this bill would have no fiscal impact to DCBS. The agency currently collects the Fire Marshal Tax and remits the funds to the Fire Marshal's Office. A change in the Fire Marshal Tax rate would not cause any changes in the agency's work process.

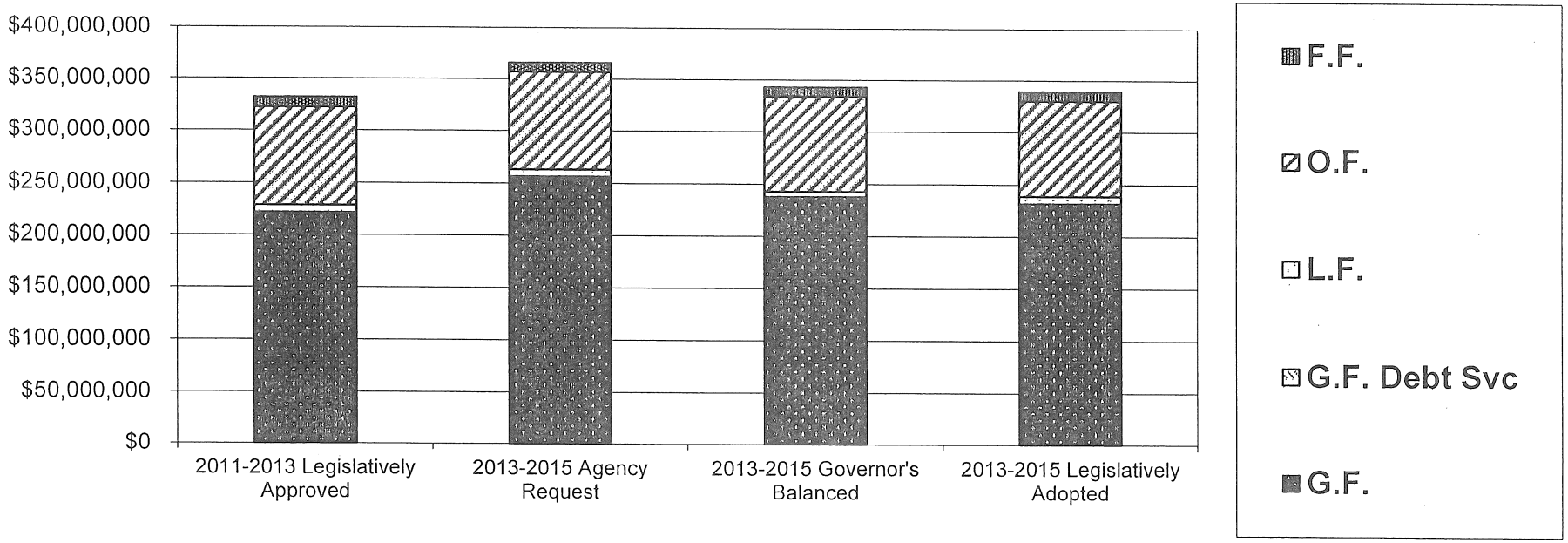
AGENCY SUMMARY

# Oregon State Police

2013 - 2015 Legislatively Adopted 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 | $232,126,436 | 4.97% |
| L.F. | $6,855,630 | $6,456,469 | $4,924,882 | $6,914,543 | 0.86% |
| O.F. | $93,876,661 | $93,770,190 | $91,310,297 | $91,213,655 | -2.84% |
| F.F. | $9,644,097 | $9,031,398 | $9,158,454 | $9,411,098 | -2.42% |
| G.F. Debt Svc | $575,850 | $0 | $0 | $0 | -100.00% |
| Total All Funds | $332,098,083 | $366,040,884 | $343,541,517 | $339,665,732 | 2.28% |
| POS. | 1,220 | 1,326 | 1,252 | 1,260 | 3.28% |
| F.T.E. | 1,216.63 | 1,277.16 | 1,245.75 | 1,247.13 | 2.51% |

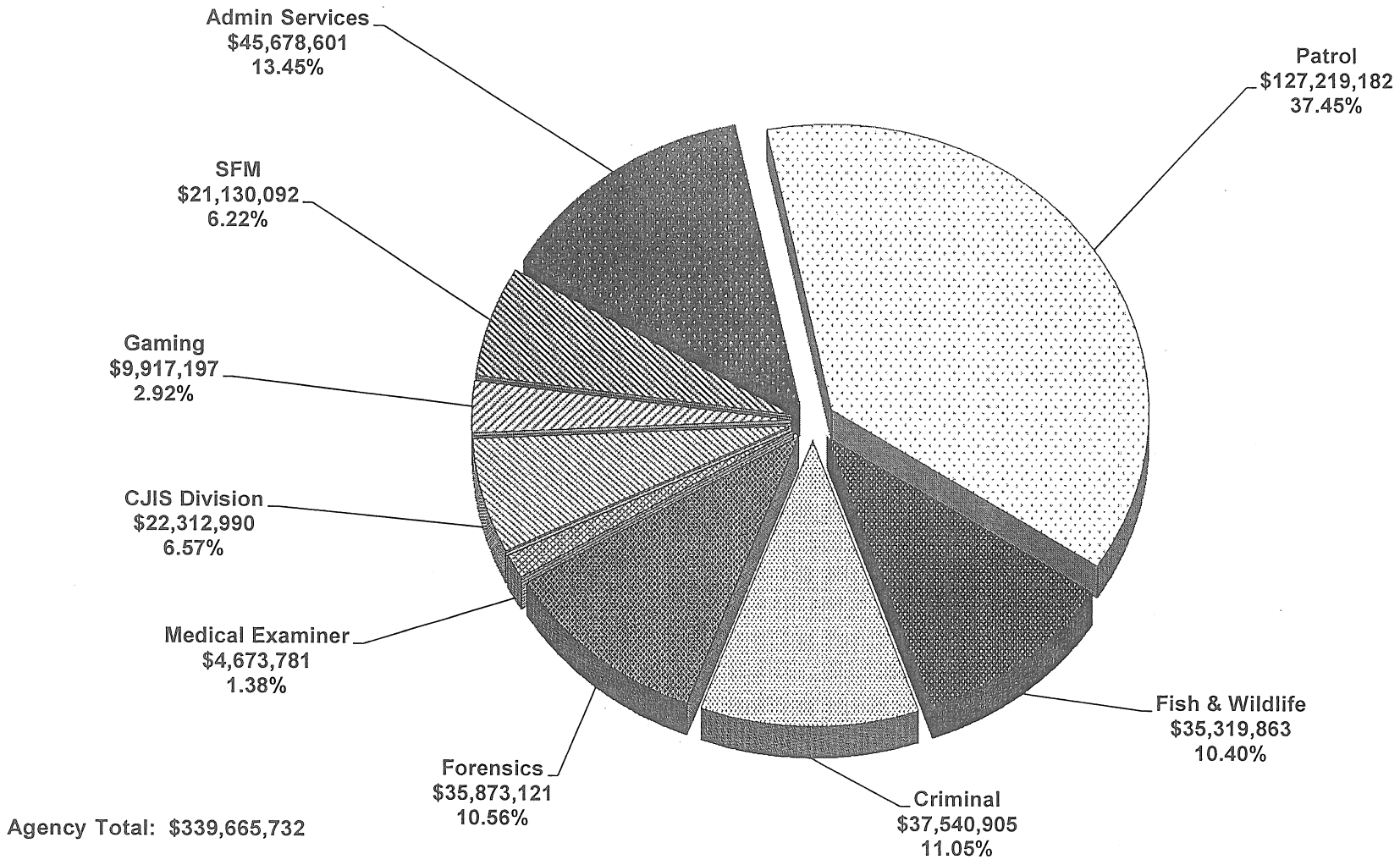



Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

# Oregon State Police

2013 - 2015 Legislatively Adopted Budget

All Funds



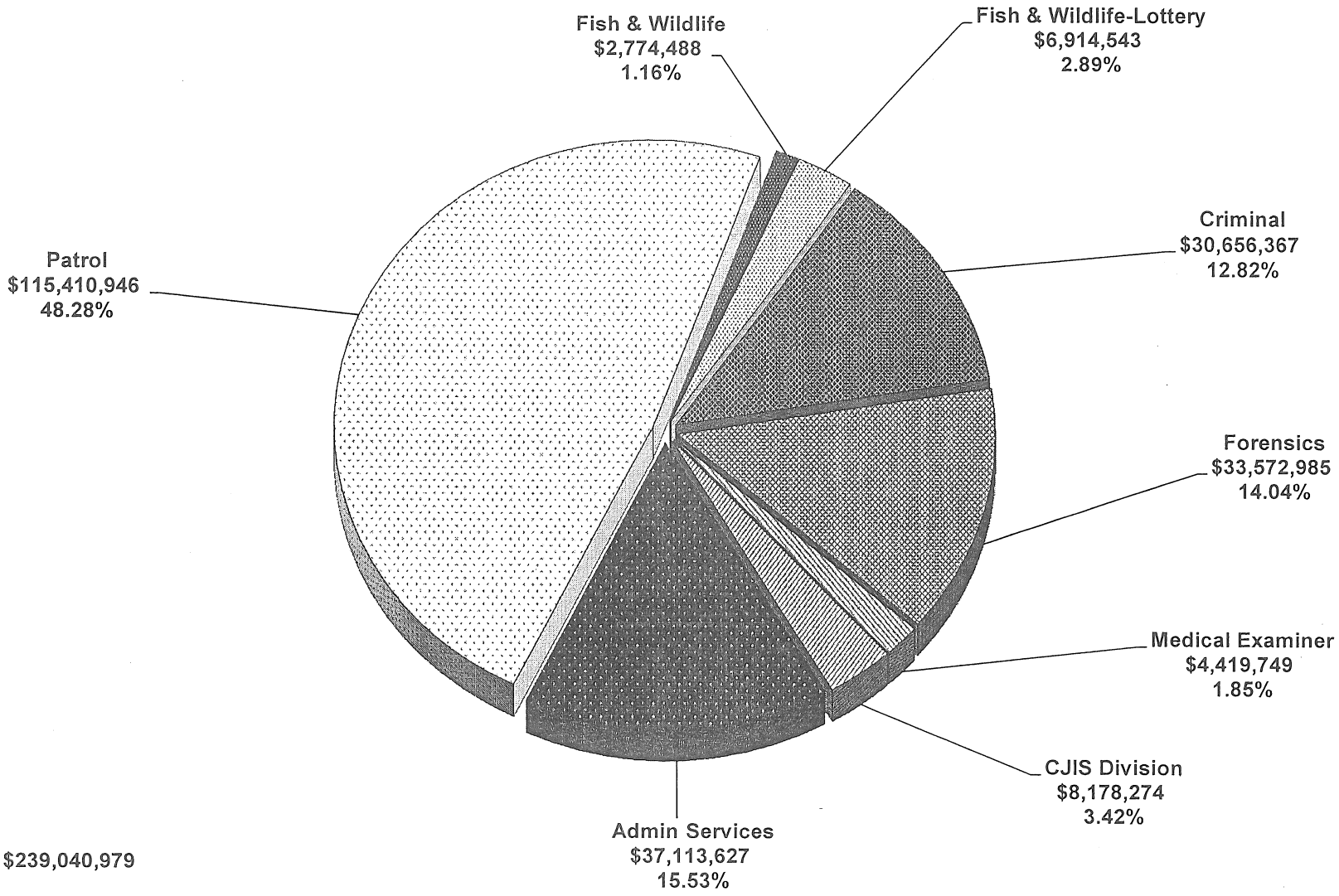

Agency Total: $339,665,732

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

# Oregon State Police

2013 - 2015 Legislatively Adopted Budget

General Fund / Lottery Funds



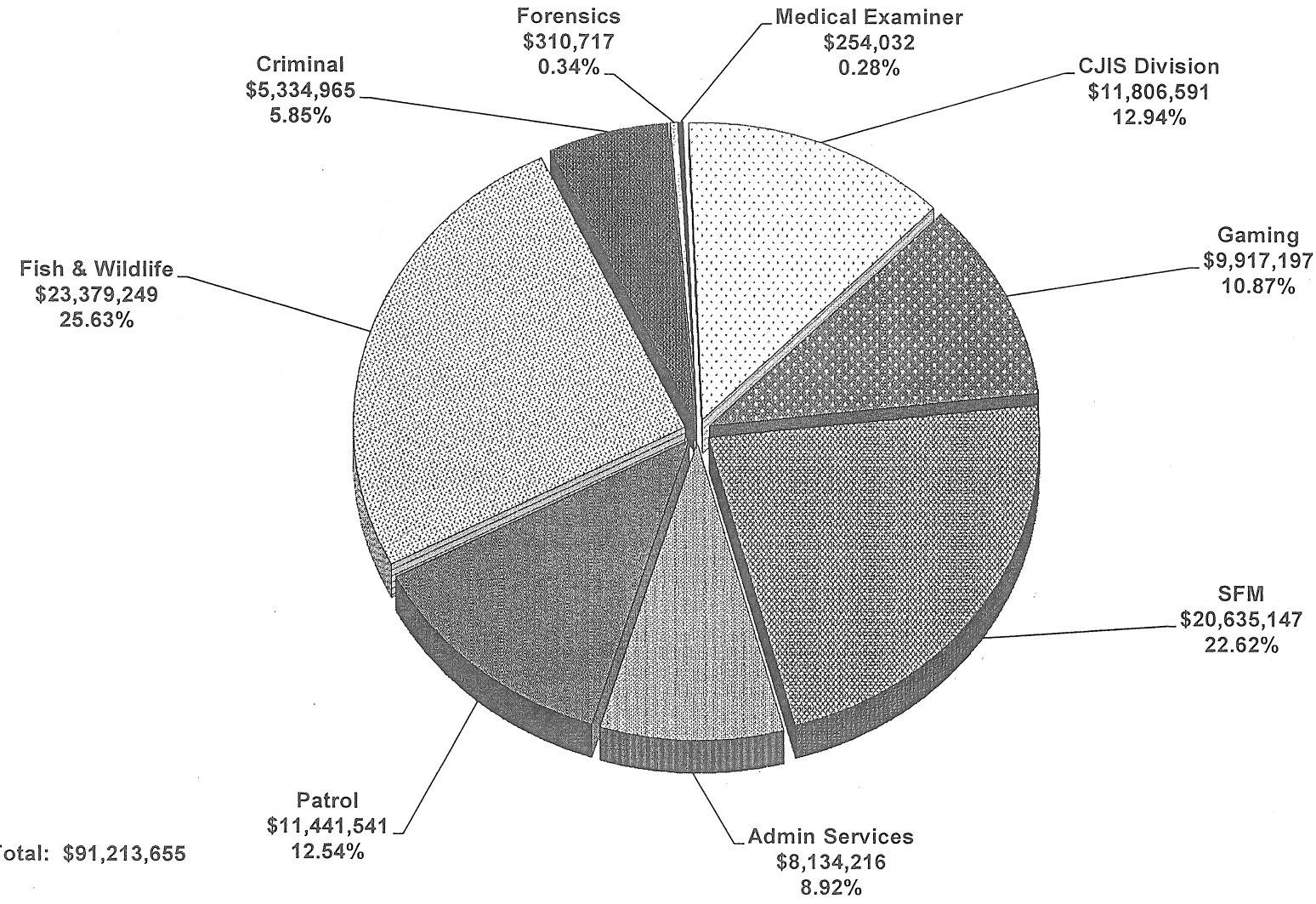

Agency Total: $239,040,979

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

# Oregon State Police

## 2013 - 2015 Legislatively Adopted Budget

Other Funds (Limited / Non-Limited)



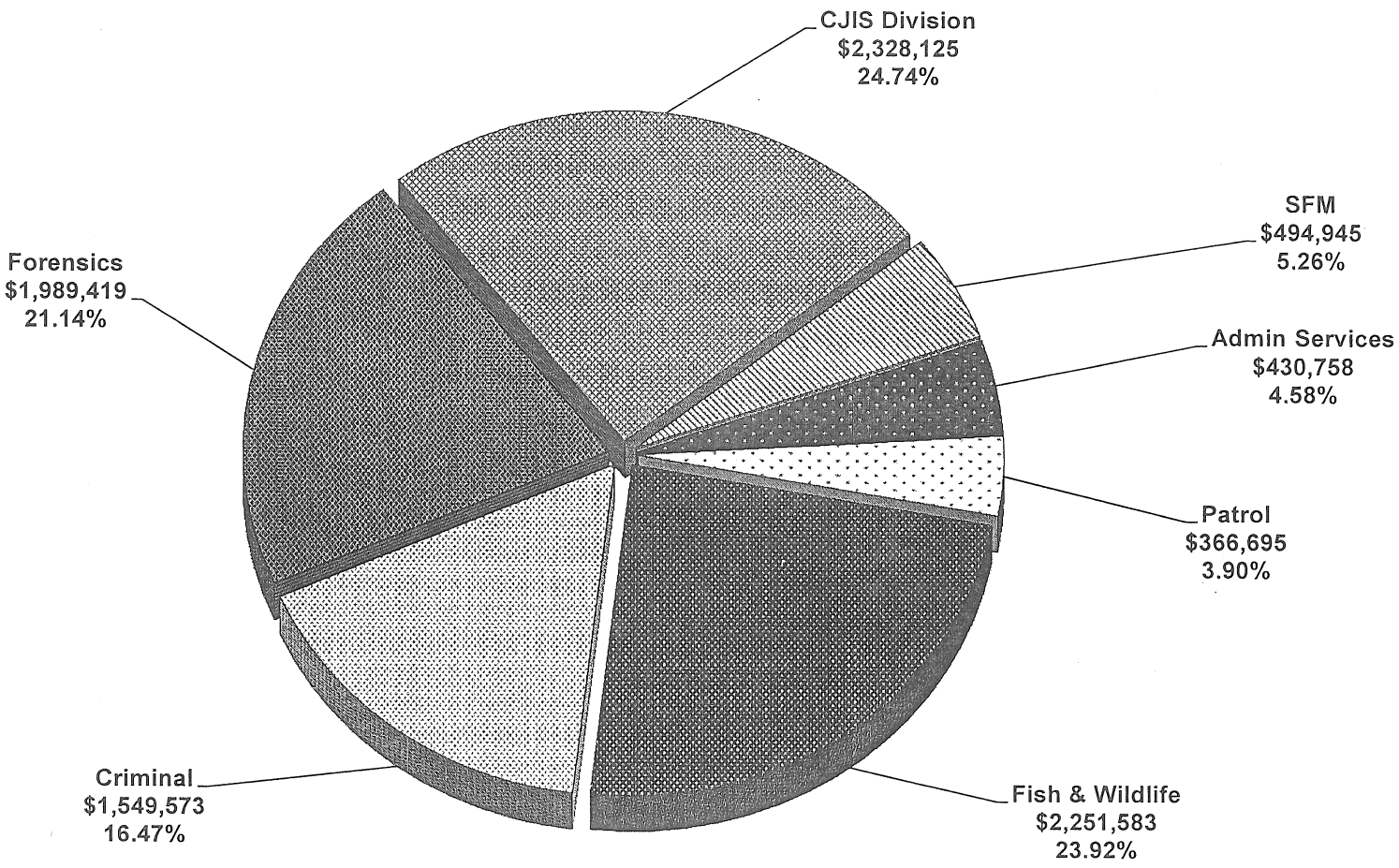

Agency Total: $91,213,655

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

# Oregon State Police

## 2013 - 2015 Legislatively Adopted Budget

Federal Funds (Limited / Non-Limited)



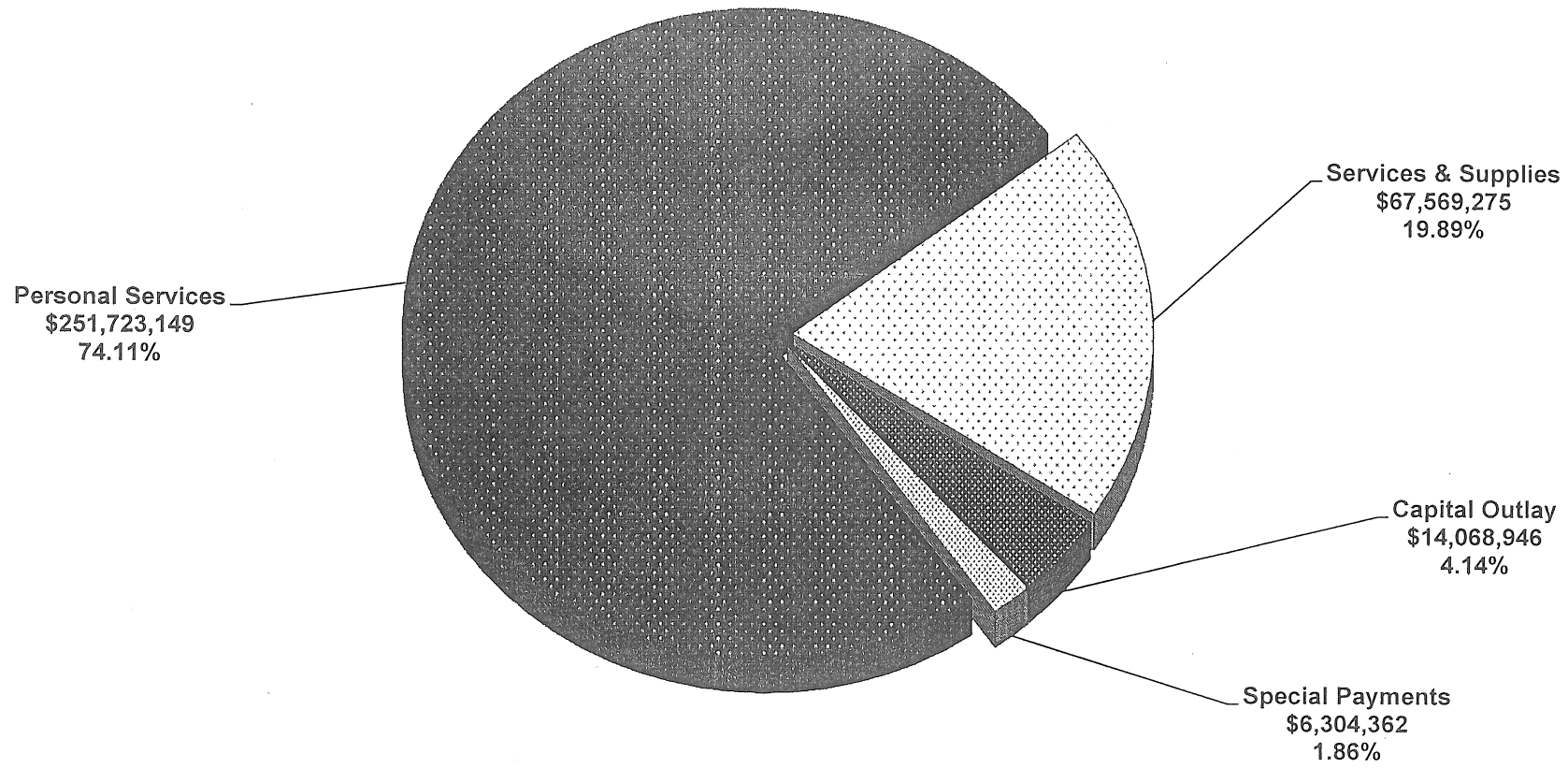

Agency Total: $9,411,098

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

# Oregon State Police

2013 - 2015 Legislatively Adopted Budget

Budget Categories




Agency Total: $339,665,732

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ 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

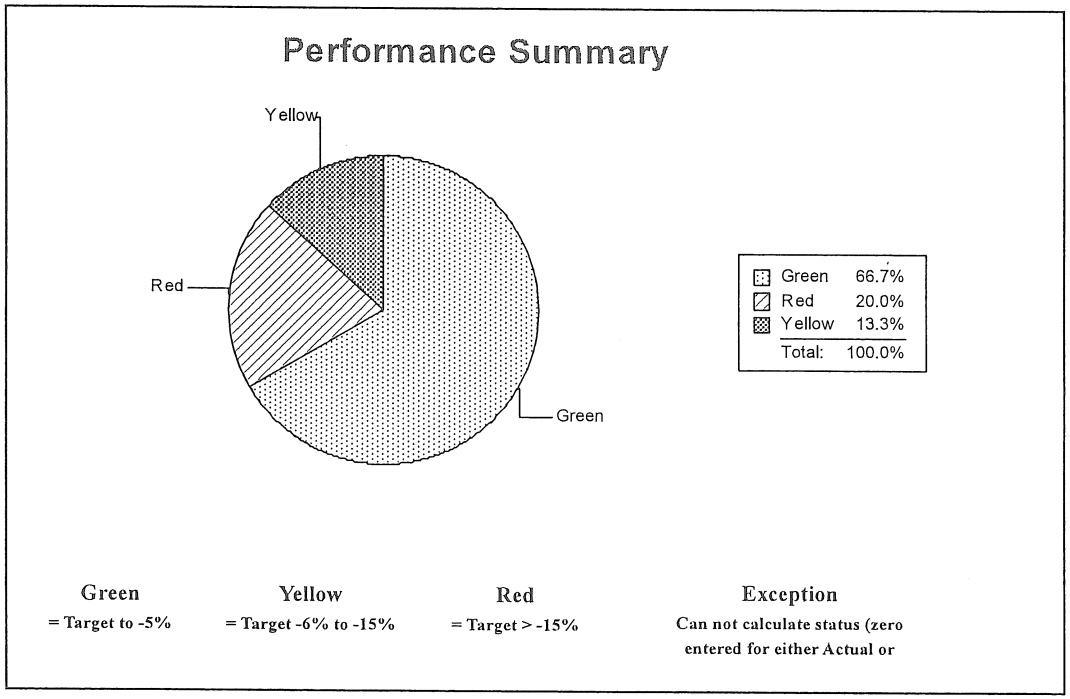
| 2011-2012 KPM # | 2011-2012 Approved Key Performance Measures (KPMs) |
|---|---|
| 1 | Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. |
| 2 | 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:**<br><br>**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. | |

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




## 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 |
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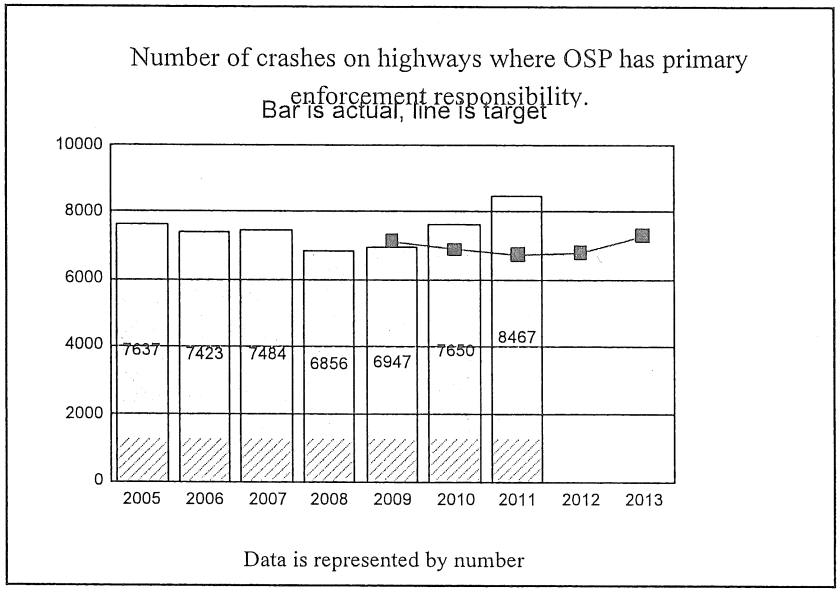
|---|---|---|
| KPM #1 | Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. | 2009 |
| Goal | To reduce crashes statewide. | |
| Oregon Context | 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."

| POLICE, OREGON STATE DEPARTMENT of | II. KEY MEASURE ANALYSIS |
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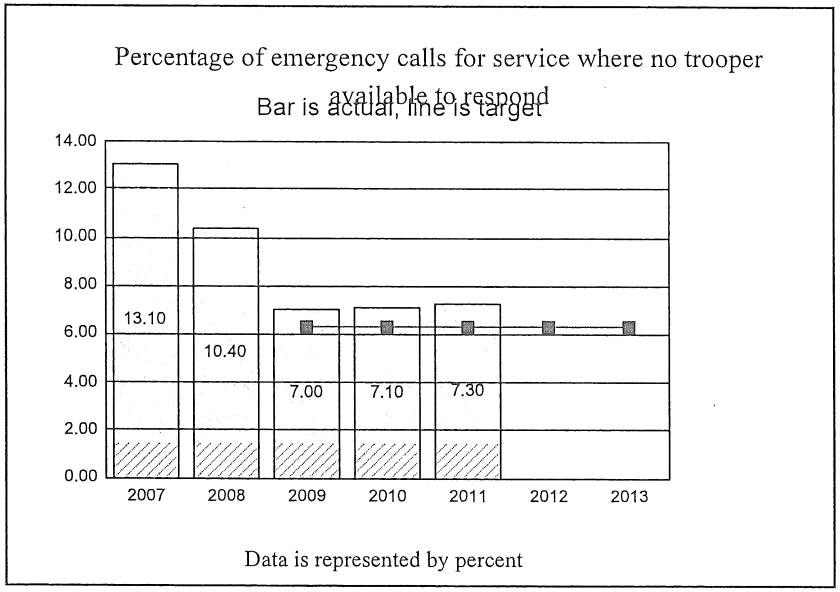
| KPM #2 | Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond. | 2009 |
|---|---|---|
| **Goal** | Enhance ability to respond to emergency calls and make rural and interstate highways safe. | |
| **Oregon Context** | OBM #41 – INFANT MORTALITY – Infant mortality 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 |
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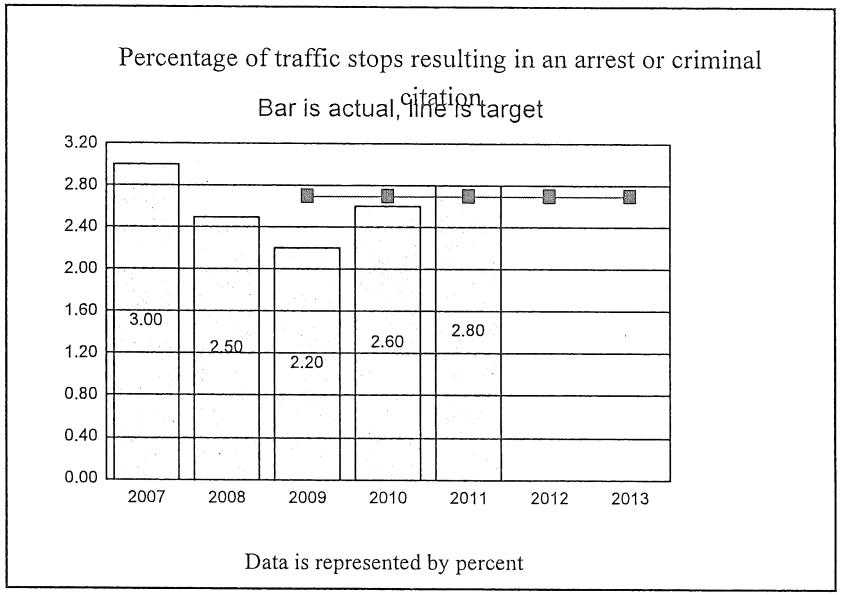
| KPM #3 | Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation. | 2009 |
|---|---|---|
| Goal | The 2009 objective is an increase of criminal arrests resulting from a traffic stop by 10 percent. | |
| Oregon Context | OBM #62 – OVERALL 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 |
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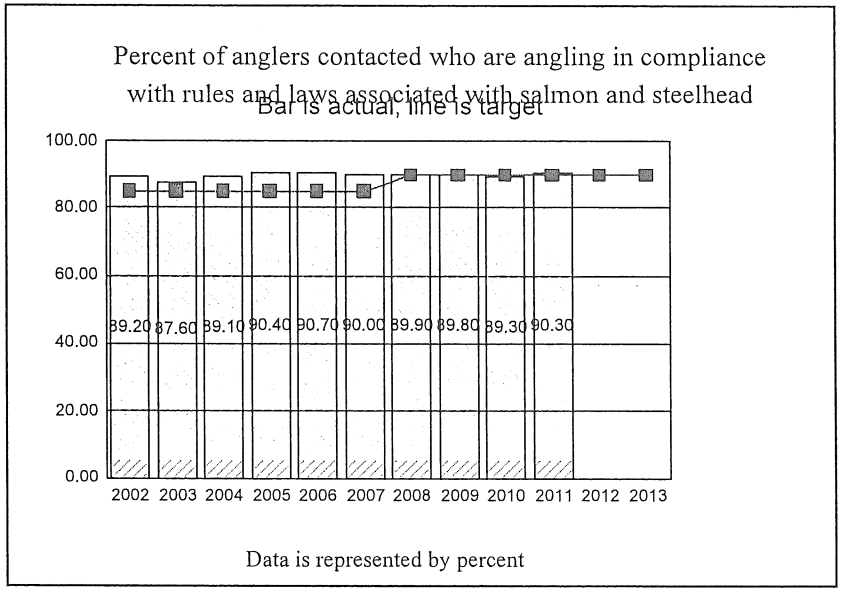
|---|---|---|
| KPM #4 | Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species. | 1994 |
| Goal | Angler Compliance Protect Oregons fish and wildlife and natural 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.

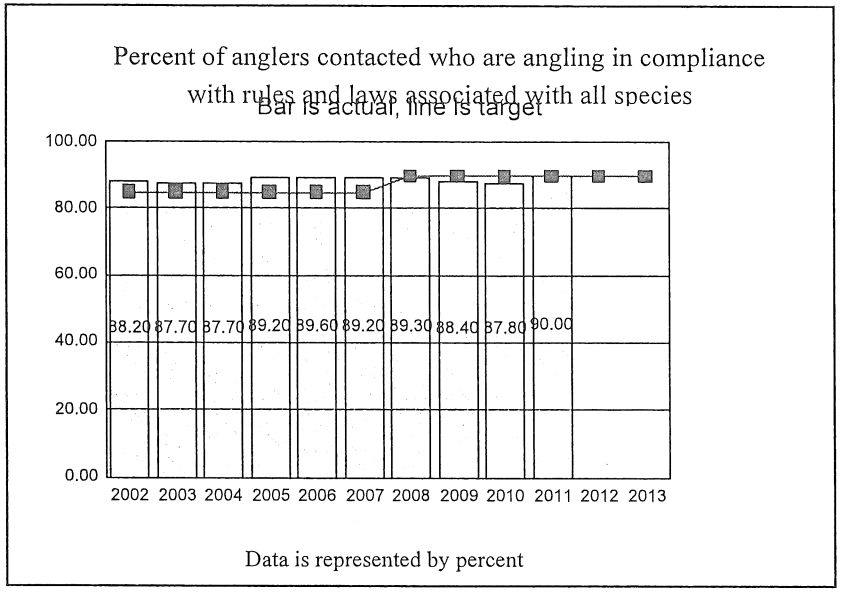
## 6. WHAT NEEDS TO BE DONE

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.

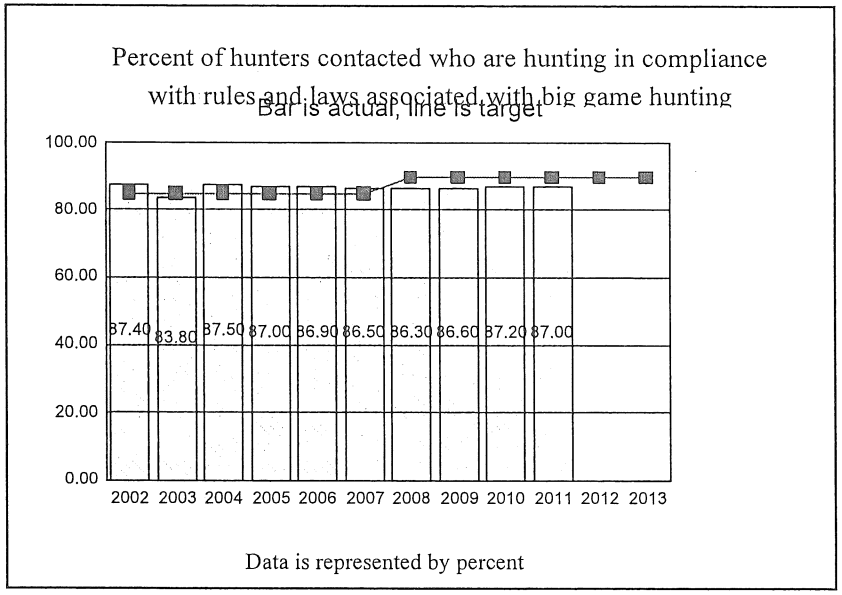
## 6. WHAT NEEDS TO BE DONE

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 |
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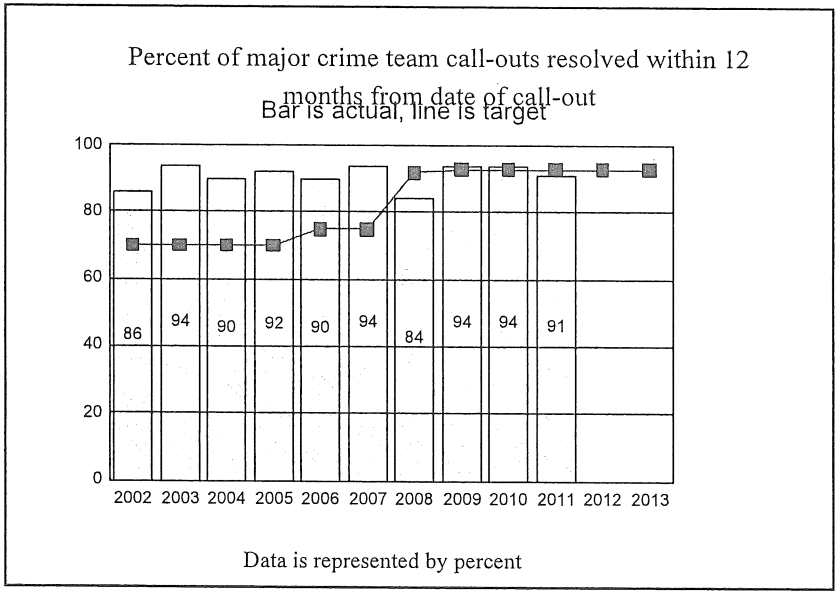
|---|---|---|
| KPM #7 | Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out. | 1995 |
| Goal | Crime Reduction Provide quality, comprehensive, cooperative investigative services. | |
| Oregon Context | Oregon Benchmark #62 Overall reported crimes per 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 |
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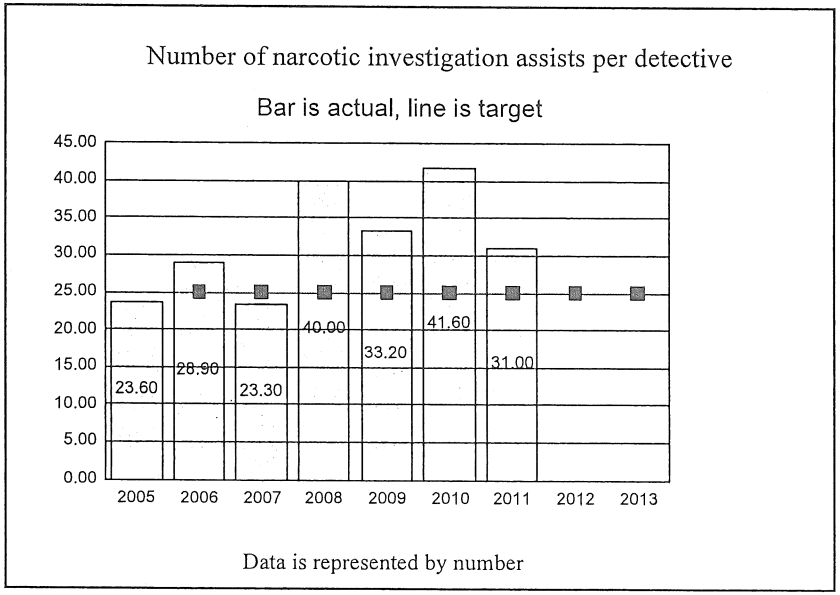
| KPM #8 | Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine). | 2007 |
|---|---|---|
| **Goal** | Crime Reduction Provide quality, comprehensive, cooperative investigative services * Methamphetamine means: All of its various forms and includes labs (operational 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

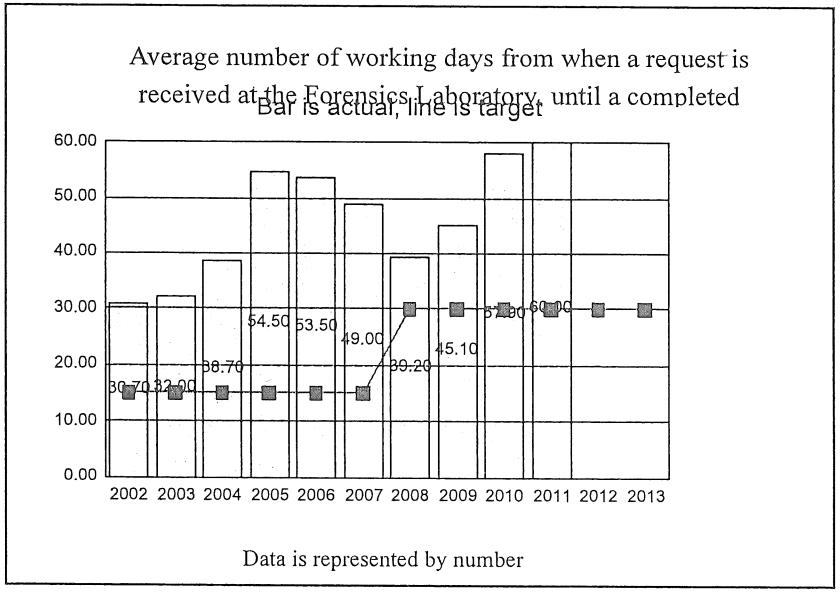
Continue participation in multi-agency narcotics task forces in order to disrupt and dismantle drug trafficking organizations.

## 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.

| POLICE, OREGON STATE DEPARTMENT of | II. KEY MEASURE ANALYSIS |
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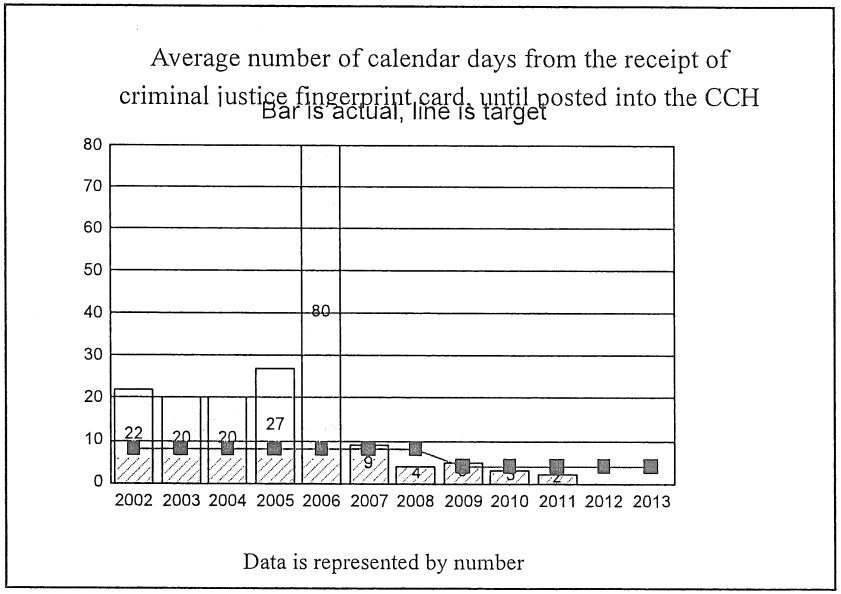
|---|---|---|
| KPM #10 | Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files. | 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 |
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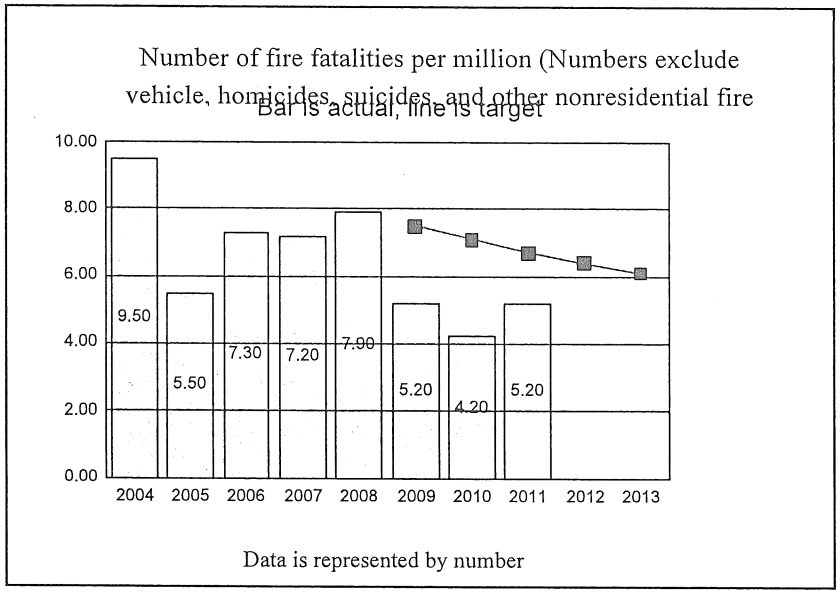
| KPM #11 | RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire. | 2008 |
|---|---|---|
| Goal | Fire Safety - Reduce loss of life and property as a result of fire and hazardous materials. Residential Fire Death Rate. Annually reduce residential fire deaths by 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.

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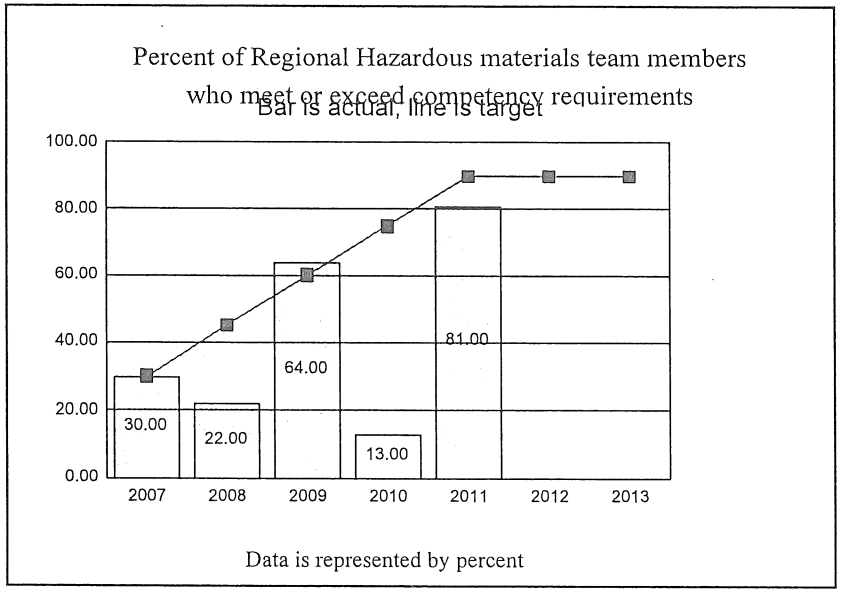
|---|---|---|
| **KPM #12** | Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011. | 2007 |
| **Goal** | FIRE SAFETY - Reduce loss of life and property due to of fire 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.

| POLICE, OREGON STATE DEPARTMENT of | II. KEY MEASURE ANALYSIS |
|---|---|

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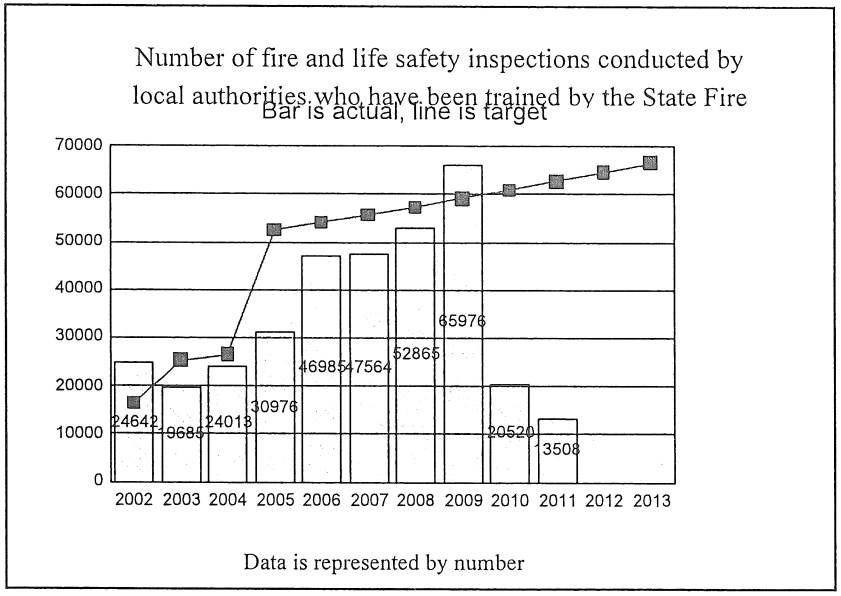
|---|---|---|
| KPM #13 | Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide). | 2002 |
| Goal | Fire Safety Reduce loss of life and property as a result of fire 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

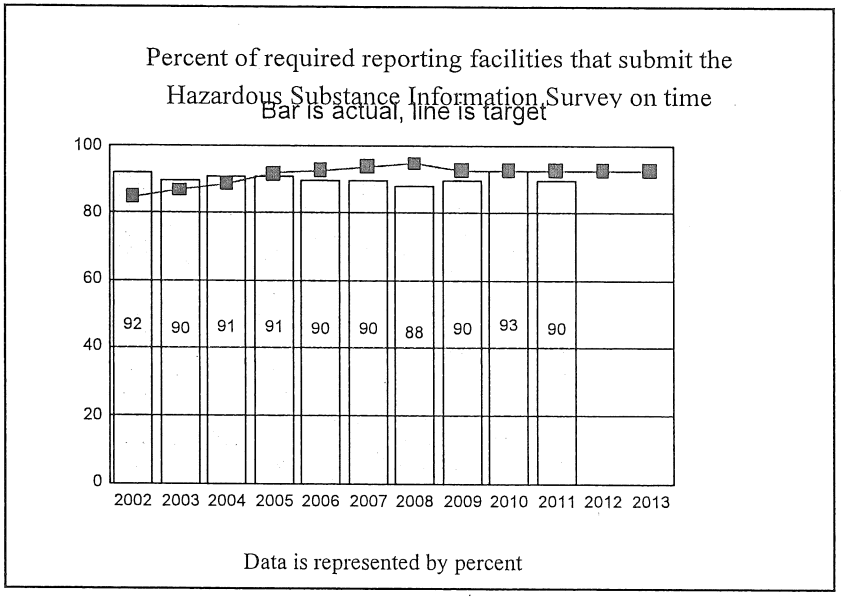
OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the 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

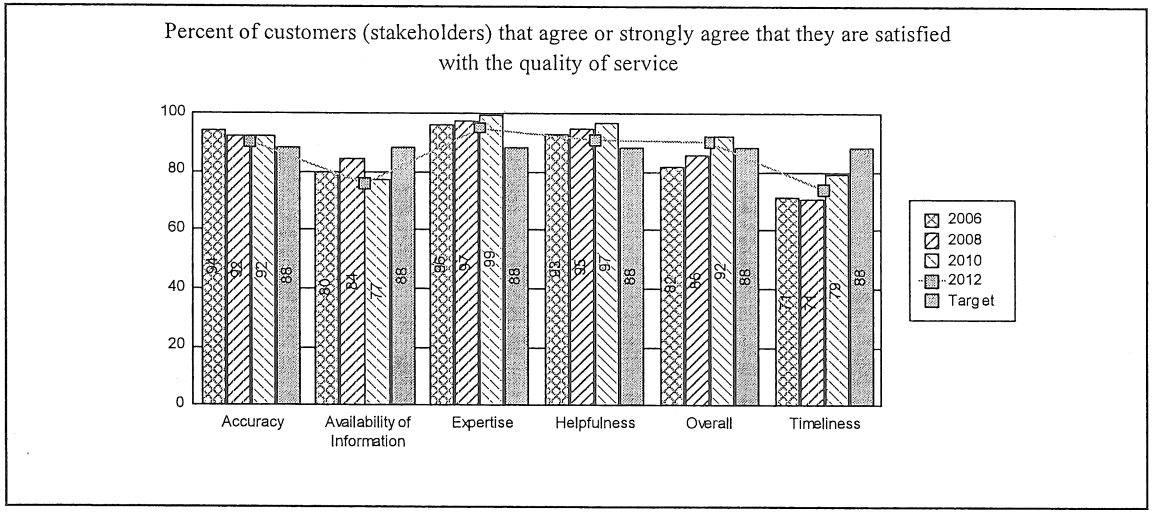
a minimum and in each county of the State as a "best practice". Ten LEPCs currently exist and three more are in development. OSFM personnel will continue to work with local elected officials, reporting facilities, fire departments, RHMERT members, and emergency management personnel in each of the districts 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.

| POLICE, OREGON STATE DEPARTMENT of | II. KEY MEASURE ANALYSIS |
|---|---|

| 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.<br><br>* **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.<br><br>* **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<br><br>* **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.<br><br>* **Elected Officials:** Communication on agency performance results was and will be done through the legislative process during Ways and Means budget testimony.<br><br>* **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.<br><br>* **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

Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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 | 462,906 | 2,000,000 | - | - | - | - |
| 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) | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | 1 | 1.00 | 578,869 | 360,351 | (4,375) | (31,454) | 254,347 | - | - |
| 820 - End of Session Bill (HB 5008) | 15 | 4.38 | (2,641,219) | (2,568,364) | (5,964) | (65,188) | (1,703) | - | - |
| 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 | - | - | - |

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

Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 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 | (8) | (8.00) | 2,181,338 | 2,181,338 | - | - | - | - | - |
| 108 - Agency Adjustments | 52 | 52.00 | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **72** | **61.38** | **(1,605,617)** | **(4,485,301)** | **1,851,692** | **815,858** | 212,134 | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **1,260** | **1,247.13** | **339,665,732** | **232,126,436** | **6,914,543** | **91,213,655** | 9,411,098 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | 3.30% | 2.50% | 2.30% | 4.70% | 0.90% | -2.80% | -2.40% | - | - |
| Percentage Change From 2013-15 Current Service Level | 3.70% | 2.80% | -2.80% | -2.90% | -8.10% | -2.60% | 1.40% | - | - |

# Summary of 2013-15 Biennium Budget

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

**Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | 2 | 2.00 | 880,722 | 883,502 | - | (2,780) | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | (961,445) | (956,992) | - | (4,453) | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | (8) | (8.00) | 2,181,338 | 2,181,338 | - | - | - | - | - |
| 108 - Agency Adjustments | 3 | 3.00 | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **(3)** | **(3.00)** | **380,188** | **796,112** | **-** | **(415,924)** | - | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **166** | **166.00** | **45,678,601** | **37,113,627** | **-** | **8,134,216** | 430,758 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | -3.50% | -3.20% | -2.60% | 7.50% | - | -31.90% | 2.40% | - | - |
| Percentage Change From 2013-15 Current Service Level | -3.50% | -3.50% | -0.60% | 0.40% | - | -4.90% | - | - | - |

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

Leg. Adopted 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

Leg. Adopted 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 | - | - |

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

Leg. Adopted 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) | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | (1) | (1.00) | (177,539) | (181,362) | - | 3,719 | 104 | - | - |
| 820 - End of Session Bill (HB 5008) | 10 | 2.50 | (1,871,627) | (1,866,918) | - | (4,709) | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

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

Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | 33 | 33.00 | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **42** | **34.50** | **(4,422,621)** | **(4,202,936)** | **-** | **(217,951)** | (1,734) | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **499** | **490.50** | **127,219,182** | **115,410,946** | **-** | **11,441,541** | 366,695 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | 8.20% | 6.70% | 2.20% | 2.70% | - | 6.60% | -72.90% | - | - |
| Percentage Change From 2013-15 Current Service Level | 8.50% | 6.90% | -3.90% | -4.10% | - | -1.90% | -0.50% | - | - |

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

Leg. Adopted 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

Leg. Adopted 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 | - | - |

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

Leg. Adopted 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 | 462,906 | 2,000,000 | - | - | - | - |
| 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) | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | 102,811 | 209 | (4,375) | (6,228) | 113,205 | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | (98,676) | (75,611) | (5,964) | (16,172) | (929) | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

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

**Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | 14 | 14.00 | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **23** | **23.00** | **1,857,352** | **344,343** | **1,851,692** | **(432,086)** | 93,403 | - | - |
| **Total 2013-15 Leg Adopted Budget** | **132** | **132.00** | **35,319,863** | **2,774,488** | **6,914,543** | **23,379,249** | 2,251,583 | - | - |
| Percentage Change From 2011-13 Leg Approved Budget | 10.00% | 10.00% | 3.00% | 19.50% | 0.90% | 2.80% | -4.40% | - | - |
| Percentage Change From 2013-15 Current Service Level | 11.90% | 11.90% | -1.90% | 14.20% | -8.10% | -1.80% | 0.30% | - | - |

## Summary of 2013-15 Biennium Budget

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

Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | 2 | 2.00 | 156,637 | 16,787 | - | (328) | 140,178 | - | - |
| 820 - End of Session Bill (HB 5008) | 4 | 1.00 | (343,270) | (340,764) | - | (2,506) | - | - | - |
| 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 | - | - | - |

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

**Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | 2 | 2.00 | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **9** | **6.00** | **(497,857)** | **(904,447)** | **-** | **271,035** | 135,555 | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **131** | **128.00** | **37,540,905** | **30,656,367** | **-** | **5,334,965** | 1,549,573 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | 4.80% | 2.40% | 5.50% | 3.30% | - | 5.50% | 81.30% | - | - |
| Percentage Change From 2013-15 Current Service Level | 4.80% | 2.40% | -3.20% | -4.10% | - | -1.50% | 9.60% | - | - |

# Summary of 2013-15 Biennium Budget

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

**Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | (11,919) | (12,882) | - | 103 | 860 | - | - |
| 820 - End of Session Bill (HB 5008) | 1 | 0.88 | 672,598 | 672,598 | - | - | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

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

Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **1** | **0.88** | **62,131** | **78,163** | **-** | **(1,716)** | (14,316) | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **124** | **123.88** | **35,873,121** | **33,572,985** | **-** | **310,717** | 1,989,419 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | 0.80% | 0.70% | 10.50% | 10.90% | - | 3.90% | 4.30% | - | - |
| Percentage Change From 2013-15 Current Service Level | 0.80% | 0.70% | 0.20% | 0.20% | - | -0.50% | -0.70% | - | - |

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

Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | 426 | 658 | - | (232) | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | 192,712 | 192,917 | - | (205) | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **126,430** | **129,348** | **-** | **(2,918)** | **-** | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **9** | **9.00** | **4,673,781** | **4,419,749** | **-** | **254,032** | **-** | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | - | - | 8.30% | 8.80% | - | 1.30% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | 2.80% | 3.00% | - | -1.10% | - | - | - |

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

Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | (2) | (2.00) | (357,729) | (346,561) | - | (11,168) | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | (204,792) | (193,594) | - | (10,474) | (724) | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

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

**Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **(2)** | **(2.00)** | **(873,321)** | **(725,884)** | **-** | **(146,713)** | (724) | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **95** | **94.50** | **22,312,990** | **8,178,274** | **-** | **11,806,591** | 2,328,125 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | -5.00% | -5.00% | -0.60% | -3.40% | - | 0.90% | 2.50% | - | - |
| Percentage Change From 2013-15 Current Service Level | -5.00% | -5.00% | -6.20% | -14.10% | - | -1.20% | - | - | - |

Police, Dept of State
Gaming Division
2013-15 Biennium

Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | (3,620) | - | - | (3,620) | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | (8,856) | - | - | (8,856) | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **(191,920)** | **-** | **-** | **(191,920)** | **-** | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **37** | **37.00** | **9,917,197** | **-** | **-** | **9,917,197** | **-** | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | -7.50% | -7.50% | -11.00% | - | - | -11.00% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | -1.90% | - | - | -1.90% | - | - | - |

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

Leg. Adopted 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

Leg. Adopted 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 | - | - | - | - | - | - | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | - | - | - | - | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

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

Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total 2013-15 Leg Adopted 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

Leg. Adopted 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

Leg. Adopted 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

Leg. Adopted 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) | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | (10,920) | - | - | (10,920) | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | (17,863) | - | - | (17,813) | (50) | - | - |
| 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 | - | - | - |

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

**Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 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** | **1,954,001** | **-** | **-** | **1,954,051** | (50) | **-** | **-** |
| **Total 2013-15 Leg Adopted Budget** | **67** | **66.25** | **21,130,092** | **-** | **-** | **20,635,147** | 494,945 | **-** | **-** |
| Percentage Change From 2011-13 Leg Approved Budget | -4.30% | -4.20% | 3.20% | - | - | 3.20% | 2.50% | - | - |
| Percentage Change From 2013-15 Current Service Level | -5.60% | -5.70% | -4.40% | - | - | -4.50% | - | - | - |

Police, Dept of State
Capital Construction
2013-15 Biennium

Leg. Adopted 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

Leg. Adopted 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 | - | - | - | - | - | - | - | - | - |
| 801 - End-Of-Session Bill Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Supplemental Statewide Ending Balance | - | - | - | - | - | - | - | - | - |
| 803 - HB 2322 Program Change Bill | - | - | - | - | - | - | - | - | - |
| 810 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 820 - End of Session Bill (HB 5008) | - | - | - | - | - | - | - | - | - |
| 101 - Regionalize Medical Examiner Services | - | - | - | - | - | - | - | - | - |
| 102 - Patrol Services Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 103 - Fish & Wildlife Enforcement & Support | - | - | - | - | - | - | - | - | - |
| 104 - Fire Insurance Premium Tax | - | - | - | - | - | - | - | - | - |

Police, Dept of State
Capital Construction
2013-15 Biennium

Leg. Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|
| 105 - Petroleum Load Fee | - | - | - | - | - | - | - | - | - |
| 106 - Hazardous Substance Possession Fee | - | - | - | - | - | - | - | - | - |
| 107 - Wireless | - | - | - | - | - | - | - | - | - |
| 108 - Agency Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | - | - | - | - | - | - | - | - | - |
| **Total 2013-15 Leg Adopted 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 | 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 |
| 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 particlpate, 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 PRIOR...ZATION FOR 2013-15

*Agency Name: Department of State Police (OSP)*

2013-15 Biennium — Agency Number: 25700

*Administrative Services 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 | | | | | | | | | | | | | | | | | | | | |
| 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 | 718,991 | | 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 PRIORITIZATION FOR 2013-15

*Agency Name: Department of State Police (OSP)*

2013-15 Biennium — Agency Number: 25700

*Patrol Services 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 | | | | | | | | | | | | | | | | | | | | |
| 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.

# PROGRAM PRIORITIZATION FOR 2013-15

*Agency Name: Department of State Police (OSP)*

2013-15 Biennium — Agency Number: 25700

*Fish & Wildlife 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 | | | | | | | | | | | | | | | | | | | | |
| 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 PRIORITIZATION FOR 2013-15

*Agency Name: Department of State Police (OSP)*

2013-15 Biennium — Agency Number: 25700

*Criminal Investigative 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 | | | | | | | | | | | | | | | | | | | | |
| 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. Availability (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 PRIO...IZATION FOR 2013-15

*Agency Name: Department of State Police (OSP)*

2013-15 Biennium — Agency Number: 25700

*Criminal Justice Information Services 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 | | | | | | | | | | | | | | | | | | | | |
| 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 Information 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

*Forensics 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 | | | | | | | | | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | | | | | | | | | |
| 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.

# 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 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 | | | | | | | | | | | | | | | | | | | | |
| 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 matierials 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.<br><br>(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.<br><br>(2.00 FTE) | $515,324 GF | 1. Preserve core infrastructure.<br>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.<br><br>(FTE impact – see Other Funds) | ($358,369) GF | 1. Minimal impact to Patrol's core functions.<br>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.<br><br>(FTE impact – see Other Funds) | ($1,060,000) GF | 1. Preserve core infrastructure<br>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.<br><br>(19.00 FTE) | $6,179,246 GF | 1. Preserve core infrastructure.<br>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.<br><br>(61.00 FTE) | $17,243,292 GF | 1. Preserve core infrastructure.<br>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%<br><br>(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.<br><br>(2.40 FTE) | $286,564 OF<br><br>Revenue Source: Sex Offender Registration Fees | 1. Preserve core infrastructure and direct services relating to greater public safety system.<br>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.<br><br>(10.00 FTE) | $2,626,497 OF<br><br>Revenue Source: Oregon State University | 1. Minimal impact to Patrol's core functions.<br>2. Oregon State University could shift to other law enforcement agencies to receive the necessary services.<br>3. Impacts General Fund for OSP. |
| 3. Eliminate the Oregon Athletic Commission | Discontinue OSP regulation of boxing, wrestling, and MMA events in Oregon.<br><br>(1.00 FTE) | $265,036 OF<br><br>Revenue Source: 6% Gross Receipts | 1. Program lacks sufficient revenues to support the program.<br>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.<br><br>(18.00 FTE) | $3,438,760 OF<br><br>Revenue Source: Firearms Background check fees | 1. Preserve core infrastructure<br>2. The F.B.I. could assume this function<br>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.<br><br>(6.00 FTE) | $1,578,644 OF<br><br>Revenue Source: Marine Board | 1. Preserve core infrastructure and direct services relating to greater public safety system.<br>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.<br><br>(0.00 FTE) | $918,637 OF<br><br>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)

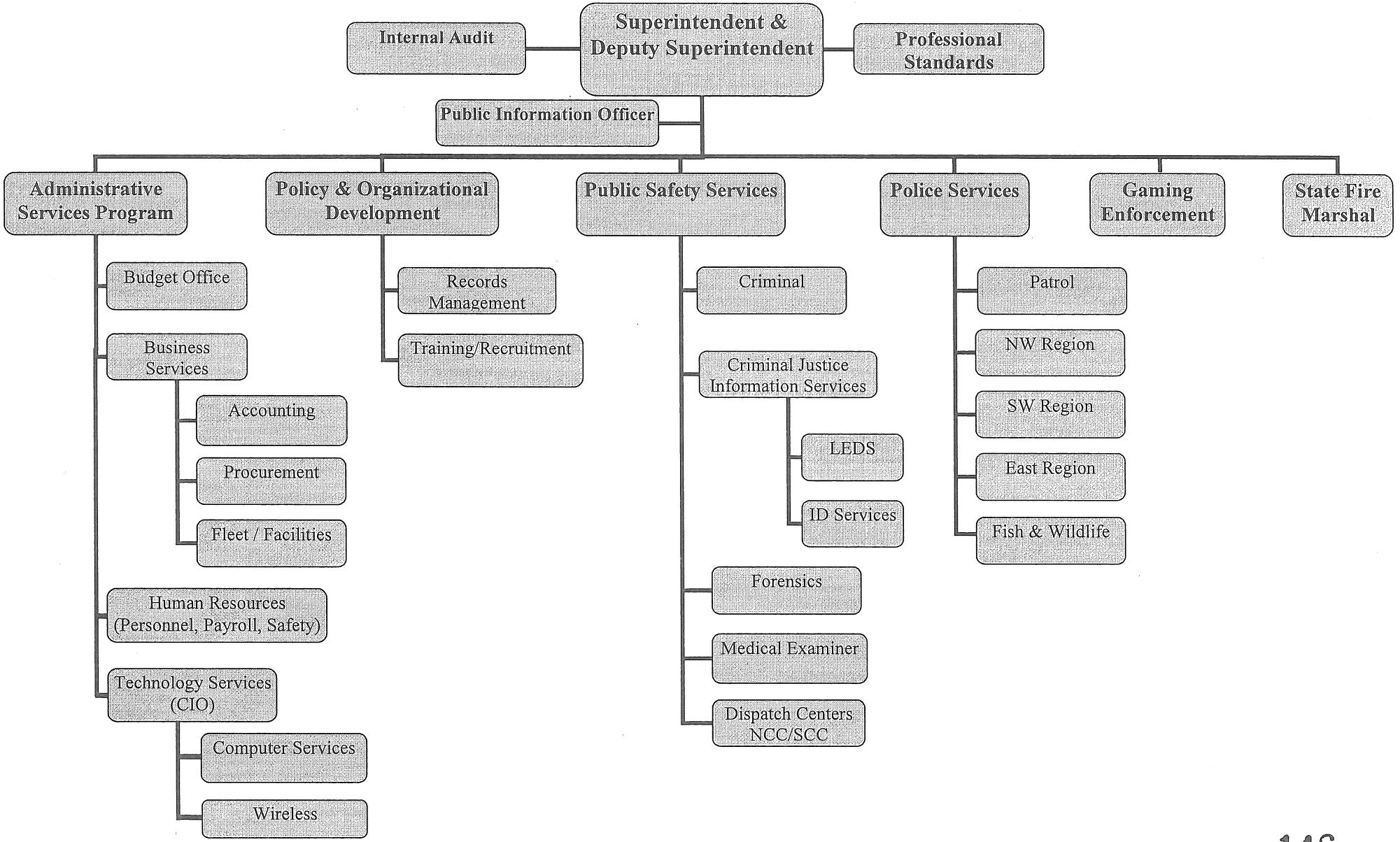
| Total OF | 10% OF Target | Total 10% OF Reduction Options |
|---|---|---|
| $91,141,375 | $9,114,138 | $9,114,138 |

# 10% Reduction Options (ORS 291.216)

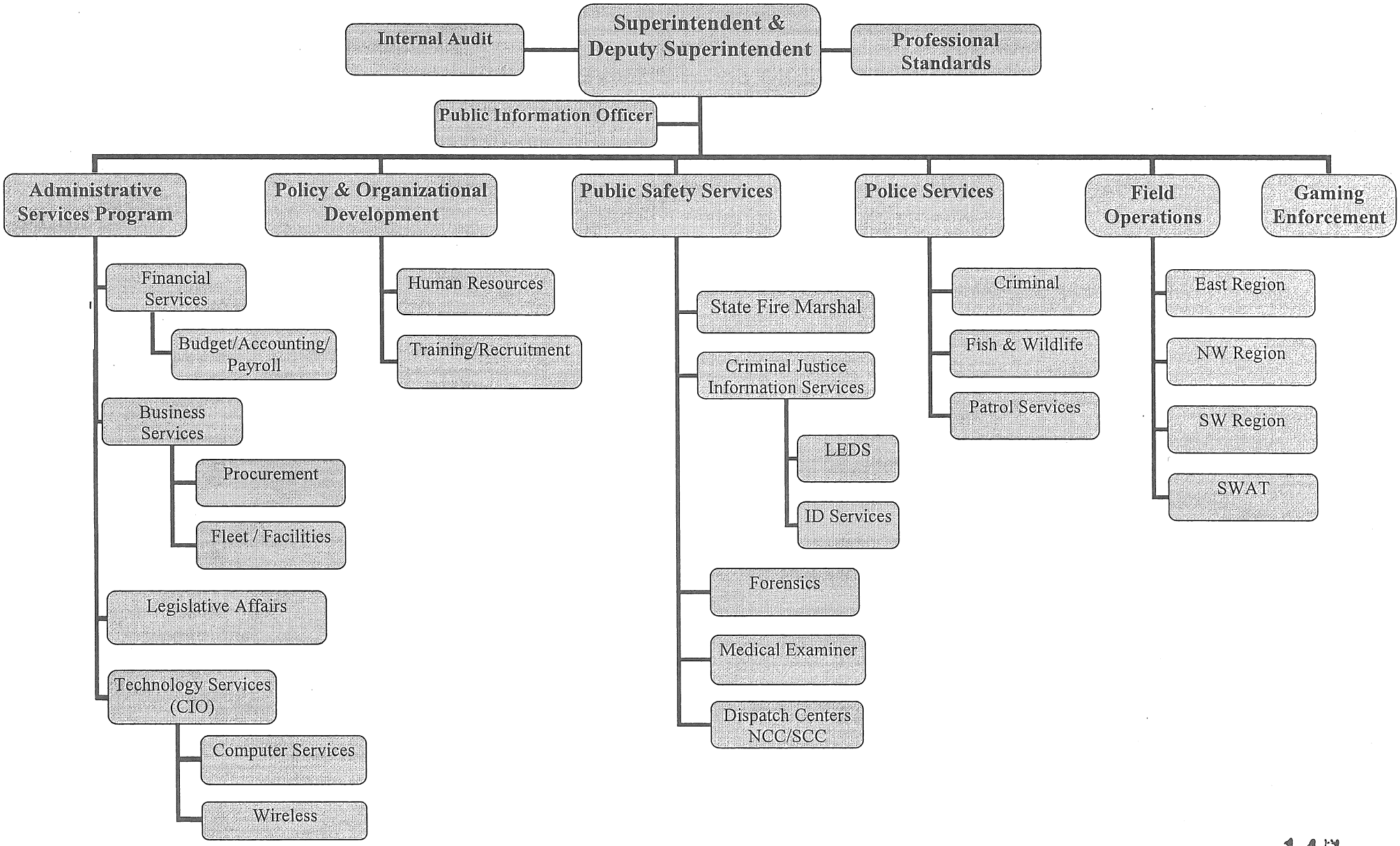
| Activity or Program | Describe Reduction | Amount and Fund Type | Rank and Justification |
|---|---|---|---|
| 1. Reduce Forensics program areas currently funded by federal grants | A reduction in Federal Funds would increase the burden on the General Fund to purchase the necessary scientific equipment and supplies required by the Forensic Division.<br><br>(0.00 FTE) | $930,266 FF<br><br>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 | 234,852,303 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 7,417,851 | 7,387,688 | 7,387,688 |
| Other Funds | 81,281,518 | 93,439,786 | 93,876,661 | 98,152,029 | 97,845,991 | 97,845,991 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,587,498 | 9,578,760 | 9,578,760 |
| All Funds | 306,956,930 | 325,105,115 | 331,522,233 | 350,941,920 | 349,664,742 | 349,664,742 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,215 | 1,215 | 1,215 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,212.75 | 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 | 4,071,141 |
| Lottery Funds | - | - | - | 226,440 | 226,362 | 226,362 |
| Other Funds | - | - | - | 206,084 | 205,052 | 205,052 |
| Federal Funds | - | - | - | 53,661 | 53,520 | 53,520 |
| All Funds | - | - | - | 4,559,415 | 4,556,075 | 4,556,075 |
| 021-PHASE-IN | | | | | | |
| General Fund | - | - | - | 1,450,590 | - | - |
| Lottery Funds | - | - | - | 91,072 | - | - |
| Other Funds | - | - | - | 442,322 | 611 | 611 |
| Federal Funds | - | - | - | 8,265 | - | - |
| All Funds | - | - | - | 1,992,249 | 611 | 611 |
| 022-PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| Other Funds | - | - | - | (3,245,781) | (3,245,781) | (3,245,781) |
| Federal Funds | - | - | - | (500,000) | (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) | (3,745,781) |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | (410,249) | (863,474) | (863,474) |
| Lottery Funds | - | - | - | (112,411) | (112,411) | (112,411) |
| Other Funds | - | - | - | (1,389,485) | (1,389,884) | (1,389,884) |
| Federal Funds | - | - | - | 147,744 | 147,744 | 147,744 |
| All Funds | - | - | - | (1,764,401) | (2,218,025) | (2,218,025) |
| 033-EXCEPTIONAL INFLATION | | | | | | |
| General Fund | - | - | - | 890,741 | 890,741 | 890,741 |
| Lottery Funds | - | - | - | 24,118 | 24,118 | 24,118 |
| Other Funds | - | - | - | 272,921 | 272,921 | 272,921 |
| Federal Funds | - | - | - | 5,490 | 5,490 | 5,490 |
| All Funds | - | - | - | 1,193,270 | 1,193,270 | 1,193,270 |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 6,004,312 | 4,098,408 | 4,098,408 |
| Lottery Funds | - | - | - | 229,219 | 138,069 | 138,069 |
| Other Funds | - | - | - | (3,713,939) | (4,157,081) | (4,157,081) |
| Federal Funds | - | - | - | (284,840) | (293,246) | (293,246) |
| All Funds | - | - | - | 2,234,752 | (213,850) | (213,850) |
| **LIMITED BUDGET (Current Service Level)** | | | | | | |
| General Fund | 211,536,024 | 215,889,726 | 221,145,845 | 241,788,854 | 238,950,711 | 238,950,711 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 7,647,070 | 7,525,757 | 7,525,757 |
| Other Funds | 81,281,518 | 93,439,786 | 93,876,661 | 94,438,090 | 93,688,910 | 93,688,910 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,302,658 | 9,285,514 | 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 | 349,450,892 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,215 | 1,215 | 1,215 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,212.75 | 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) | (2,462,906) |
| Federal Funds | - | - | - | - | (86,550) | (86,550) |
| All Funds | - | - | - | (1,490,601) | (2,549,456) | (2,549,456) |
| Authorized Positions | - | - | - | (5) | (9) | (9) |
| Authorized FTE | - | - | - | (5.00) | (9.00) | (9.00) |
| 070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (355,978) | (354,838) | (354,838) |
| Authorized Positions | - | - | - | (1) | (1) | (1) |
| Authorized FTE | - | - | - | (1.00) | (1.00) | (1.00) |
| 070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (2,940,737) | (2,936,275) | (2,936,275) |
| Authorized Positions | - | - | - | (6) | (6) | (6) |
| Authorized FTE | - | - | - | (6.00) | (6.00) | (6.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | (652,396) | (649,050) | (649,050) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | (676,925) | (673,433) | (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) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | (406,828) | (404,765) | (404,765) |
| Authorized Positions | - | - | - | (2) | (2) | (2) |
| Authorized FTE | - | - | - | (2.00) | (2.00) | (2.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | (614,848) | (611,726) | (611,726) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | 2,462,906 | 462,906 |
| Lottery Funds | - | - | - | - | - | 2,000,000 |
| All Funds | - | - | - | - | 2,462,906 | 2,462,906 |
| Authorized Positions | - | - | - | - | 9 | 9 |
| Authorized FTE | - | - | - | - | 9.00 | 9.00 |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (730,363) | (730,363) |
| Other Funds | - | - | - | - | (313,012) | (313,012) |
| All Funds | - | - | - | - | (1,043,375) | (1,043,375) |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,433) | (64,433) |
| Other Funds | - | - | - | - | (10,604) | (10,604) |
| All Funds | - | - | - | - | (75,037) | (75,037) |

| 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 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (238,800) | (238,800) |
| Other Funds | - | - | - | - | (24,046) | (24,046) |
| Federal Funds | - | - | - | - | (204) | (204) |
| All Funds | - | - | - | - | (263,050) | (263,050) |
| 092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (4,784) | (4,784) |
| Lottery Funds | - | - | - | - | (15,291) | (15,291) |
| Other Funds | - | - | - | - | (45,405) | (45,405) |
| Federal Funds | - | - | - | - | (2,092) | (2,092) |
| All Funds | - | - | - | - | (67,572) | (67,572) |
| 092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,333) | (64,333) |
| Other Funds | - | - | - | - | (8,974) | (8,974) |
| Federal Funds | - | - | - | - | (512) | (512) |
| All Funds | - | - | - | - | (73,819) | (73,819) |
| 092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,453) | (64,453) |
| Other Funds | - | - | - | - | (202) | (202) |
| Federal Funds | - | - | - | - | (1,682) | (1,682) |
| All Funds | - | - | - | - | (66,337) | (66,337) |
| 092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (7,118) | (7,118) |
| Other Funds | - | - | - | - | (275) | (275) |

| 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 | - | - | - | - | (7,393) | (7,393) |
| 092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (20,584) | (20,584) |
| Other Funds | - | - | - | - | (13,862) | (13,862) |
| All Funds | - | - | - | - | (34,446) | (34,446) |
| 092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (19,888) | (19,888) |
| 092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (32,013) | (32,013) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (516,940) | (516,940) |
| Other Funds | - | - | - | - | (85,075) | (85,075) |
| All Funds | - | - | - | - | (602,015) | (602,015) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (1,915,856) | (1,915,856) |
| Other Funds | - | - | - | - | (192,915) | (192,915) |
| Federal Funds | - | - | - | - | (1,634) | (1,634) |
| All Funds | - | - | - | - | (2,110,405) | (2,110,405) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (38,377) | (38,377) |
| Lottery Funds | - | - | - | - | (122,678) | (122,678) |
| Other Funds | - | - | - | - | (364,281) | (364,281) |
| Federal Funds | - | - | - | - | (16,781) | (16,781) |
| All Funds | - | - | - | - | (542,117) | (542,117) |

| 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 |
|---|---|---|---|---|---|---|
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (516,137) | (516,137) |
| Other Funds | - | - | - | - | (71,995) | (71,995) |
| Federal Funds | - | - | - | - | (4,111) | (4,111) |
| All Funds | - | - | - | - | (592,243) | (592,243) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (517,100) | (517,100) |
| Other Funds | - | - | - | - | (1,617) | (1,617) |
| Federal Funds | - | - | - | - | (13,494) | (13,494) |
| All Funds | - | - | - | - | (532,211) | (532,211) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (57,109) | (57,109) |
| Other Funds | - | - | - | - | (2,206) | (2,206) |
| All Funds | - | - | - | - | (59,315) | (59,315) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (165,145) | (165,145) |
| Other Funds | - | - | - | - | (111,209) | (111,209) |
| All Funds | - | - | - | - | (276,354) | (276,354) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (159,556) | (159,556) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (256,832) | (256,832) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 883,502 |

| 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 | - | - | - | - | - | (2,780) |
| All Funds | - | - | - | - | - | 880,722 |
| Authorized Positions | - | - | - | - | - | 2 |
| Authorized FTE | - | - | - | - | - | 2.00 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (181,362) |
| Other Funds | - | - | - | - | - | 3,719 |
| Federal Funds | - | - | - | - | - | 104 |
| All Funds | - | - | - | - | - | (177,539) |
| Authorized Positions | - | - | - | - | - | (1) |
| Authorized FTE | - | - | - | - | - | (1.00) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 209 |
| Lottery Funds | - | - | - | - | - | (4,375) |
| Other Funds | - | - | - | - | - | (6,228) |
| Federal Funds | - | - | - | - | - | 113,205 |
| All Funds | - | - | - | - | - | 102,811 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 16,787 |
| Other Funds | - | - | - | - | - | (328) |
| Federal Funds | - | - | - | - | - | 140,178 |
| All Funds | - | - | - | - | - | 156,637 |
| Authorized Positions | - | - | - | - | - | 2 |
| Authorized FTE | - | - | - | - | - | 2.00 |

| 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 |
|---|---|---|---|---|---|---|
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (12,882) |
| Other Funds | - | - | - | - | - | 103 |
| Federal Funds | - | - | - | - | - | 860 |
| All Funds | - | - | - | - | - | (11,919) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 658 |
| Other Funds | - | - | - | - | - | (232) |
| All Funds | - | - | - | - | - | 426 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (346,561) |
| Other Funds | - | - | - | - | - | (11,168) |
| All Funds | - | - | - | - | - | (357,729) |
| Authorized Positions | - | - | - | - | - | (2) |
| Authorized FTE | - | - | - | - | - | (2.00) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (3,620) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (10,920) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (956,992) |
| Other Funds | - | - | - | - | - | (4,453) |
| All Funds | - | - | - | - | - | (961,445) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 002-00-00-00000 | | | | | | |

| 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 | - | - | - | - | - | (1,866,918) |
| Other Funds | - | - | - | - | - | (4,709) |
| All Funds | - | - | - | - | - | (1,871,627) |
| Authorized Positions | - | - | - | - | - | 10 |
| Authorized FTE | - | - | - | - | - | 2.50 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (75,611) |
| Lottery Funds | - | - | - | - | - | (5,964) |
| Other Funds | - | - | - | - | - | (16,172) |
| Federal Funds | - | - | - | - | - | (929) |
| All Funds | - | - | - | - | - | (98,676) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (340,764) |
| Other Funds | - | - | - | - | - | (2,506) |
| All Funds | - | - | - | - | - | (343,270) |
| Authorized Positions | - | - | - | - | - | 4 |
| Authorized FTE | - | - | - | - | - | 1.00 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 672,598 |
| Authorized Positions | - | - | - | - | - | 1 |
| Authorized FTE | - | - | - | - | - | 0.88 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 192,917 |
| Other Funds | - | - | - | - | - | (205) |

| 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 | - | - | - | - | - | 192,712 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (193,594) |
| Other Funds | - | - | - | - | - | (10,474) |
| Federal Funds | - | - | - | - | - | (724) |
| All Funds | - | - | - | - | - | (204,792) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (8,856) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (17,813) |
| Federal Funds | - | - | - | - | - | (50) |
| All Funds | - | - | - | - | - | (17,863) |
| 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) | - | - |

| 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 | - | - | - | 3,428,740 | - | - |
| Authorized Positions | - | - | - | 7 | - | - |
| Authorized FTE | - | - | - | 7.00 | - | - |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 355,978 | 354,838 | 354,838 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 486,272 | 486,011 | 486,011 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| 105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,418,965 | 1,418,704 | 1,418,704 |
| Authorized FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| 106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 367,600 | 366,914 | 366,914 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| 107-WIRELESS- RANK 7 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,994,773 | 3,994,773 | 2,181,338 |
| Authorized Positions | - | - | - | - | - | (8) |
| Authorized FTE | - | - | - | (4.00) | (4.00) | (8.00) |
| Authorized Positions | - | - | - | 3 | 3 | 3 |
| Authorized FTE | - | - | - | 3.00 | 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 |
|---|---|---|---|---|---|---|
| Authorized Positions | - | - | - | 33 | 33 | 33 |
| Authorized FTE | - | - | - | 33.00 | 33.00 | 33.00 |
| Authorized Positions | - | - | - | 14 | 14 | 14 |
| Authorized FTE | - | - | - | 14.00 | 14.00 | 14.00 |
| Authorized Positions | - | - | - | 2 | 2 | 2 |
| Authorized FTE | - | - | - | 2.00 | 2.00 | 2.00 |
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 14,993,973 | (802,827) | (6,824,275) |
| Lottery Funds | - | - | - | (1,190,601) | (2,600,875) | (611,214) |
| Other Funds | - | - | - | (667,900) | (2,378,613) | (2,475,255) |
| Federal Funds | - | - | - | (271,260) | (127,060) | 125,584 |
| All Funds | - | - | - | 12,864,212 | (5,909,375) | (9,785,160) |
| AUTHORIZED POSITIONS | - | - | - | 111 | 37 | 45 |
| AUTHORIZED FTE | - | - | - | 64.41 | 33.00 | 34.38 |
| **TOTAL LIMITED BUDGET (Including Packages)** | | | | | | |
| General Fund | 211,536,024 | 215,889,726 | 221,145,845 | 256,782,827 | 238,147,884 | 232,126,436 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| Other Funds | 81,281,518 | 93,439,786 | 93,876,661 | 93,770,190 | 91,310,297 | 91,213,655 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,031,398 | 9,158,454 | 9,411,098 |
| All Funds | 306,956,930 | 325,105,115 | 331,522,233 | 366,040,884 | 343,541,517 | 339,665,732 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,326 | 1,252 | 1,260 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,277.16 | 1,245.75 | 1,247.13 |
| **OPERATING BUDGET (Excluding Packages)** | | | | | | |
| General Fund | 211,536,024 | 215,889,726 | 221,145,845 | 235,784,542 | 234,852,303 | 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 | 7,387,688 |
| Other Funds | 81,281,518 | 93,439,786 | 93,876,661 | 98,152,029 | 97,845,991 | 97,845,991 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,587,498 | 9,578,760 | 9,578,760 |
| All Funds | 306,956,930 | 325,105,115 | 331,522,233 | 350,941,920 | 349,664,742 | 349,664,742 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,215 | 1,215 | 1,215 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,212.75 | 1,212.75 | 1,212.75 |
| **OPERATING BUDGET (Essential Packages)** | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | 4,073,230 | 4,071,141 | 4,071,141 |
| Lottery Funds | - | - | - | 226,440 | 226,362 | 226,362 |
| Other Funds | - | - | - | 206,084 | 205,052 | 205,052 |
| Federal Funds | - | - | - | 53,661 | 53,520 | 53,520 |
| All Funds | - | - | - | 4,559,415 | 4,556,075 | 4,556,075 |
| 021-PHASE-IN | | | | | | |
| General Fund | - | - | - | 1,450,590 | - | - |
| Lottery Funds | - | - | - | 91,072 | - | - |
| Other Funds | - | - | - | 442,322 | 611 | 611 |
| Federal Funds | - | - | - | 8,265 | - | - |
| All Funds | - | - | - | 1,992,249 | 611 | 611 |
| 022-PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| Other Funds | - | - | - | (3,245,781) | (3,245,781) | (3,245,781) |
| Federal Funds | - | - | - | (500,000) | (500,000) | (500,000) |
| All Funds | - | - | - | (3,745,781) | (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) | (863,474) |
| Lottery Funds | - | - | - | (112,411) | (112,411) | (112,411) |
| Other Funds | - | - | - | (1,389,485) | (1,389,884) | (1,389,884) |
| Federal Funds | - | - | - | 147,744 | 147,744 | 147,744 |
| All Funds | - | - | - | (1,764,401) | (2,218,025) | (2,218,025) |
| 033-EXCEPTIONAL INFLATION | | | | | | |
| General Fund | - | - | - | 890,741 | 890,741 | 890,741 |
| Lottery Funds | - | - | - | 24,118 | 24,118 | 24,118 |
| Other Funds | - | - | - | 272,921 | 272,921 | 272,921 |
| Federal Funds | - | - | - | 5,490 | 5,490 | 5,490 |
| All Funds | - | - | - | 1,193,270 | 1,193,270 | 1,193,270 |
| **TOTAL OPERATING BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 6,004,312 | 4,098,408 | 4,098,408 |
| Lottery Funds | - | - | - | 229,219 | 138,069 | 138,069 |
| Other Funds | - | - | - | (3,713,939) | (4,157,081) | (4,157,081) |
| Federal Funds | - | - | - | (284,840) | (293,246) | (293,246) |
| All Funds | - | - | - | 2,234,752 | (213,850) | (213,850) |
| **OPERATING BUDGET (Current Service Level)** | | | | | | |
| General Fund | 211,536,024 | 215,889,726 | 221,145,845 | 241,788,854 | 238,950,711 | 238,950,711 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 7,647,070 | 7,525,757 | 7,525,757 |
| Other Funds | 81,281,518 | 93,439,786 | 93,876,661 | 94,438,090 | 93,688,910 | 93,688,910 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,302,658 | 9,285,514 | 9,285,514 |
| All Funds | 306,956,930 | 325,105,115 | 331,522,233 | 353,176,672 | 349,450,892 | 349,450,892 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,215 | 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 | 1,212.75 |
| **OPERATING BUDGET (Policy Packages)** | | | | | | |
| 070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000 | | | | | | |
| Lottery Funds | - | - | - | (1,490,601) | (2,462,906) | (2,462,906) |
| Federal Funds | - | - | - | - | (86,550) | (86,550) |
| All Funds | - | - | - | (1,490,601) | (2,549,456) | (2,549,456) |
| Authorized Positions | - | - | - | (5) | (9) | (9) |
| Authorized FTE | - | - | - | (5.00) | (9.00) | (9.00) |
| 070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (355,978) | (354,838) | (354,838) |
| Authorized Positions | - | - | - | (1) | (1) | (1) |
| Authorized FTE | - | - | - | (1.00) | (1.00) | (1.00) |
| 070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (2,940,737) | (2,936,275) | (2,936,275) |
| Authorized Positions | - | - | - | (6) | (6) | (6) |
| Authorized FTE | - | - | - | (6.00) | (6.00) | (6.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | (652,396) | (649,050) | (649,050) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | (676,925) | (673,433) | (673,433) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (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) | (404,765) |
| Authorized Positions | - | - | - | (2) | (2) | (2) |
| Authorized FTE | - | - | - | (2.00) | (2.00) | (2.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | (614,848) | (611,726) | (611,726) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | 2,462,906 | 462,906 |
| Lottery Funds | - | - | - | - | - | 2,000,000 |
| All Funds | - | - | - | - | 2,462,906 | 2,462,906 |
| Authorized Positions | - | - | - | - | 9 | 9 |
| Authorized FTE | - | - | - | - | 9.00 | 9.00 |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (730,363) | (730,363) |
| Other Funds | - | - | - | - | (313,012) | (313,012) |
| All Funds | - | - | - | - | (1,043,375) | (1,043,375) |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,433) | (64,433) |
| Other Funds | - | - | - | - | (10,604) | (10,604) |
| All Funds | - | - | - | - | (75,037) | (75,037) |
| 092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (238,800) | (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) | (24,046) |
| Federal Funds | - | - | - | - | (204) | (204) |
| All Funds | - | - | - | - | (263,050) | (263,050) |
| 092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (4,784) | (4,784) |
| Lottery Funds | - | - | - | - | (15,291) | (15,291) |
| Other Funds | - | - | - | - | (45,405) | (45,405) |
| Federal Funds | - | - | - | - | (2,092) | (2,092) |
| All Funds | - | - | - | - | (67,572) | (67,572) |
| 092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,333) | (64,333) |
| Other Funds | - | - | - | - | (8,974) | (8,974) |
| Federal Funds | - | - | - | - | (512) | (512) |
| All Funds | - | - | - | - | (73,819) | (73,819) |
| 092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,453) | (64,453) |
| Other Funds | - | - | - | - | (202) | (202) |
| Federal Funds | - | - | - | - | (1,682) | (1,682) |
| All Funds | - | - | - | - | (66,337) | (66,337) |
| 092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (7,118) | (7,118) |
| Other Funds | - | - | - | - | (275) | (275) |
| All Funds | - | - | - | - | (7,393) | (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) | (20,584) |
| Other Funds | - | - | - | - | (13,862) | (13,862) |
| All Funds | - | - | - | - | (34,446) | (34,446) |
| 092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (19,888) | (19,888) |
| 092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (32,013) | (32,013) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (516,940) | (516,940) |
| Other Funds | - | - | - | - | (85,075) | (85,075) |
| All Funds | - | - | - | - | (602,015) | (602,015) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (1,915,856) | (1,915,856) |
| Other Funds | - | - | - | - | (192,915) | (192,915) |
| Federal Funds | - | - | - | - | (1,634) | (1,634) |
| All Funds | - | - | - | - | (2,110,405) | (2,110,405) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (38,377) | (38,377) |
| Lottery Funds | - | - | - | - | (122,678) | (122,678) |
| Other Funds | - | - | - | - | (364,281) | (364,281) |
| Federal Funds | - | - | - | - | (16,781) | (16,781) |
| All Funds | - | - | - | - | (542,117) | (542,117) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (516,137) | (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) | (71,995) |
| Federal Funds | - | - | - | - | (4,111) | (4,111) |
| All Funds | - | - | - | - | (592,243) | (592,243) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (517,100) | (517,100) |
| Other Funds | - | - | - | - | (1,617) | (1,617) |
| Federal Funds | - | - | - | - | (13,494) | (13,494) |
| All Funds | - | - | - | - | (532,211) | (532,211) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (57,109) | (57,109) |
| Other Funds | - | - | - | - | (2,206) | (2,206) |
| All Funds | - | - | - | - | (59,315) | (59,315) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (165,145) | (165,145) |
| Other Funds | - | - | - | - | (111,209) | (111,209) |
| All Funds | - | - | - | - | (276,354) | (276,354) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (159,556) | (159,556) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (256,832) | (256,832) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 883,502 |
| Other Funds | - | - | - | - | - | (2,780) |
| All Funds | - | - | - | - | - | 880,722 |

| 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 | - | - | - | - | - | 2 |
| Authorized FTE | - | - | - | - | - | 2.00 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (181,362) |
| Other Funds | - | - | - | - | - | 3,719 |
| Federal Funds | - | - | - | - | - | 104 |
| All Funds | - | - | - | - | - | (177,539) |
| Authorized Positions | - | - | - | - | - | (1) |
| Authorized FTE | - | - | - | - | - | (1.00) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 209 |
| Lottery Funds | - | - | - | - | - | (4,375) |
| Other Funds | - | - | - | - | - | (6,228) |
| Federal Funds | - | - | - | - | - | 113,205 |
| All Funds | - | - | - | - | - | 102,811 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 16,787 |
| Other Funds | - | - | - | - | - | (328) |
| Federal Funds | - | - | - | - | - | 140,178 |
| All Funds | - | - | - | - | - | 156,637 |
| Authorized Positions | - | - | - | - | - | 2 |
| Authorized FTE | - | - | - | - | - | 2.00 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (12,882) |

| 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 | - | - | - | - | - | 103 |
| Federal Funds | - | - | - | - | - | 860 |
| All Funds | - | - | - | - | - | (11,919) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 658 |
| Other Funds | - | - | - | - | - | (232) |
| All Funds | - | - | - | - | - | 426 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (346,561) |
| Other Funds | - | - | - | - | - | (11,168) |
| All Funds | - | - | - | - | - | (357,729) |
| Authorized Positions | - | - | - | - | - | (2) |
| Authorized FTE | - | - | - | - | - | (2.00) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (3,620) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (10,920) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (956,992) |
| Other Funds | - | - | - | - | - | (4,453) |
| All Funds | - | - | - | - | - | (961,445) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (1,866,918) |
| Other Funds | - | - | - | - | - | (4,709) |

| 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 | - | - | - | - | - | (1,871,627) |
| Authorized Positions | - | - | - | - | - | 10 |
| Authorized FTE | - | - | - | - | - | 2.50 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (75,611) |
| Lottery Funds | - | - | - | - | - | (5,964) |
| Other Funds | - | - | - | - | - | (16,172) |
| Federal Funds | - | - | - | - | - | (929) |
| All Funds | - | - | - | - | - | (98,676) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (340,764) |
| Other Funds | - | - | - | - | - | (2,506) |
| All Funds | - | - | - | - | - | (343,270) |
| Authorized Positions | - | - | - | - | - | 4 |
| Authorized FTE | - | - | - | - | - | 1.00 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 672,598 |
| Authorized Positions | - | - | - | - | - | 1 |
| Authorized FTE | - | - | - | - | - | 0.88 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 192,917 |
| Other Funds | - | - | - | - | - | (205) |
| All Funds | - | - | - | - | - | 192,712 |
| 820-END OF SESSION BILL (HB 5008)- 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 | - | - | - | - | - | (193,594) |
| Other Funds | - | - | - | - | - | (10,474) |
| Federal Funds | - | - | - | - | - | (724) |
| All Funds | - | - | - | - | - | (204,792) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (8,856) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (17,813) |
| Federal Funds | - | - | - | - | - | (50) |
| All Funds | - | - | - | - | - | (17,863) |
| 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 | - | - |

| 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 | - | - | - | 7.00 | - | - |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 355,978 | 354,838 | 354,838 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 486,272 | 486,011 | 486,011 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| 105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,418,965 | 1,418,704 | 1,418,704 |
| Authorized FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| 106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 367,600 | 366,914 | 366,914 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| 107-WIRELESS- RANK 7 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,994,773 | 3,994,773 | 2,181,338 |
| Authorized Positions | - | - | - | - | - | (8) |
| Authorized FTE | - | - | - | (4.00) | (4.00) | (8.00) |
| Authorized Positions | - | - | - | 3 | 3 | 3 |
| Authorized FTE | - | - | - | 3.00 | 3.00 | 3.00 |
| Authorized Positions | - | - | - | 33 | 33 | 33 |
| Authorized FTE | - | - | - | 33.00 | 33.00 | 33.00 |

| 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 |
|---|---|---|---|---|---|---|
| Authorized Positions | - | - | - | 14 | 14 | 14 |
| Authorized FTE | - | - | - | 14.00 | 14.00 | 14.00 |
| Authorized Positions | - | - | - | 2 | 2 | 2 |
| Authorized FTE | - | - | - | 2.00 | 2.00 | 2.00 |
| **TOTAL OPERATING BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 14,993,973 | (802,827) | (6,824,275) |
| Lottery Funds | - | - | - | (1,190,601) | (2,600,875) | (611,214) |
| Other Funds | - | - | - | (667,900) | (2,378,613) | (2,475,255) |
| Federal Funds | - | - | - | (271,260) | (127,060) | 125,584 |
| All Funds | - | - | - | 12,864,212 | (5,909,375) | (9,785,160) |
| AUTHORIZED POSITIONS | - | - | - | 111 | 37 | 45 |
| AUTHORIZED FTE | - | - | - | 64.41 | 33.00 | 34.38 |
| **TOTAL OPERATING BUDGET (Including Packages)** | | | | | | |
| General Fund | 211,536,024 | 215,889,726 | 221,145,845 | 256,782,827 | 238,147,884 | 232,126,436 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| Other Funds | 81,281,518 | 93,439,786 | 93,876,661 | 93,770,190 | 91,310,297 | 91,213,655 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,031,398 | 9,158,454 | 9,411,098 |
| All Funds | 306,956,930 | 325,105,115 | 331,522,233 | 366,040,884 | 343,541,517 | 339,665,732 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,326 | 1,252 | 1,260 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,277.16 | 1,245.75 | 1,247.13 |
| **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 | - | - | - |

| 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 (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 | 234,852,303 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 7,417,851 | 7,387,688 | 7,387,688 |
| Other Funds | 82,597,416 | 93,439,786 | 93,876,661 | 98,152,029 | 97,845,991 | 97,845,991 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,587,498 | 9,578,760 | 9,578,760 |
| All Funds | 313,023,750 | 325,680,965 | 332,098,083 | 350,941,920 | 349,664,742 | 349,664,742 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,215 | 1,215 | 1,215 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,212.75 | 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 | 4,071,141 |
| Lottery Funds | - | - | - | 226,440 | 226,362 | 226,362 |
| Other Funds | - | - | - | 206,084 | 205,052 | 205,052 |
| Federal Funds | - | - | - | 53,661 | 53,520 | 53,520 |
| All Funds | - | - | - | 4,559,415 | 4,556,075 | 4,556,075 |
| 021-PHASE-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 |
|---|---|---|---|---|---|---|
| General Fund | - | - | - | 1,450,590 | - | - |
| Lottery Funds | - | - | - | 91,072 | - | - |
| Other Funds | - | - | - | 442,322 | 611 | 611 |
| Federal Funds | - | - | - | 8,265 | - | - |
| All Funds | - | - | - | 1,992,249 | 611 | 611 |
| 022-PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| Other Funds | - | - | - | (3,245,781) | (3,245,781) | (3,245,781) |
| Federal Funds | - | - | - | (500,000) | (500,000) | (500,000) |
| All Funds | - | - | - | (3,745,781) | (3,745,781) | (3,745,781) |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | (410,249) | (863,474) | (863,474) |
| Lottery Funds | - | - | - | (112,411) | (112,411) | (112,411) |
| Other Funds | - | - | - | (1,389,485) | (1,389,884) | (1,389,884) |
| Federal Funds | - | - | - | 147,744 | 147,744 | 147,744 |
| All Funds | - | - | - | (1,764,401) | (2,218,025) | (2,218,025) |
| 033-EXCEPTIONAL INFLATION | | | | | | |
| General Fund | - | - | - | 890,741 | 890,741 | 890,741 |
| Lottery Funds | - | - | - | 24,118 | 24,118 | 24,118 |
| Other Funds | - | - | - | 272,921 | 272,921 | 272,921 |
| Federal Funds | - | - | - | 5,490 | 5,490 | 5,490 |
| All Funds | - | - | - | 1,193,270 | 1,193,270 | 1,193,270 |
| **TOTAL BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 6,004,312 | 4,098,408 | 4,098,408 |
| Lottery Funds | - | - | - | 229,219 | 138,069 | 138,069 |

| 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 | - | - | - | (3,713,939) | (4,157,081) | (4,157,081) |
| Federal Funds | - | - | - | (284,840) | (293,246) | (293,246) |
| All Funds | - | - | - | 2,234,752 | (213,850) | (213,850) |
| **TOTAL BUDGET (Current Service Level)** | | | | | | |
| General Fund | 216,286,946 | 216,465,576 | 221,721,695 | 241,788,854 | 238,950,711 | 238,950,711 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 7,647,070 | 7,525,757 | 7,525,757 |
| Other Funds | 82,597,416 | 93,439,786 | 93,876,661 | 94,438,090 | 93,688,910 | 93,688,910 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,302,658 | 9,285,514 | 9,285,514 |
| All Funds | 313,023,750 | 325,680,965 | 332,098,083 | 353,176,672 | 349,450,892 | 349,450,892 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,215 | 1,215 | 1,215 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,212.75 | 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) | (2,462,906) |
| Federal Funds | - | - | - | - | (86,550) | (86,550) |
| All Funds | - | - | - | (1,490,601) | (2,549,456) | (2,549,456) |
| Authorized Positions | - | - | - | (5) | (9) | (9) |
| Authorized FTE | - | - | - | (5.00) | (9.00) | (9.00) |
| 070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (355,978) | (354,838) | (354,838) |
| Authorized Positions | - | - | - | (1) | (1) | (1) |
| Authorized FTE | - | - | - | (1.00) | (1.00) | (1.00) |
| 070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (2,940,737) | (2,936,275) | (2,936,275) |

| 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 | - | - | - | (6) | (6) | (6) |
| Authorized FTE | - | - | - | (6.00) | (6.00) | (6.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | (652,396) | (649,050) | (649,050) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | (676,925) | (673,433) | (673,433) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | (406,828) | (404,765) | (404,765) |
| Authorized Positions | - | - | - | (2) | (2) | (2) |
| Authorized FTE | - | - | - | (2.00) | (2.00) | (2.00) |
| 081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | (614,848) | (611,726) | (611,726) |
| Authorized Positions | - | - | - | (3) | (3) | (3) |
| Authorized FTE | - | - | - | (3.00) | (3.00) | (3.00) |
| 090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | 2,462,906 | 462,906 |
| Lottery Funds | - | - | - | - | - | 2,000,000 |
| All Funds | - | - | - | - | 2,462,906 | 2,462,906 |
| Authorized Positions | - | - | - | - | 9 | 9 |
| Authorized FTE | - | - | - | - | 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 |
|---|---|---|---|---|---|---|
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (730,363) | (730,363) |
| Other Funds | - | - | - | - | (313,012) | (313,012) |
| All Funds | - | - | - | - | (1,043,375) | (1,043,375) |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,433) | (64,433) |
| Other Funds | - | - | - | - | (10,604) | (10,604) |
| All Funds | - | - | - | - | (75,037) | (75,037) |
| 092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (238,800) | (238,800) |
| Other Funds | - | - | - | - | (24,046) | (24,046) |
| Federal Funds | - | - | - | - | (204) | (204) |
| All Funds | - | - | - | - | (263,050) | (263,050) |
| 092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (4,784) | (4,784) |
| Lottery Funds | - | - | - | - | (15,291) | (15,291) |
| Other Funds | - | - | - | - | (45,405) | (45,405) |
| Federal Funds | - | - | - | - | (2,092) | (2,092) |
| All Funds | - | - | - | - | (67,572) | (67,572) |
| 092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,333) | (64,333) |
| Other Funds | - | - | - | - | (8,974) | (8,974) |
| Federal Funds | - | - | - | - | (512) | (512) |
| All Funds | - | - | - | - | (73,819) | (73,819) |

| 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 |
|---|---|---|---|---|---|---|
| 092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (64,453) | (64,453) |
| Other Funds | - | - | - | - | (202) | (202) |
| Federal Funds | - | - | - | - | (1,682) | (1,682) |
| All Funds | - | - | - | - | (66,337) | (66,337) |
| 092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (7,118) | (7,118) |
| Other Funds | - | - | - | - | (275) | (275) |
| All Funds | - | - | - | - | (7,393) | (7,393) |
| 092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (20,584) | (20,584) |
| Other Funds | - | - | - | - | (13,862) | (13,862) |
| All Funds | - | - | - | - | (34,446) | (34,446) |
| 092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (19,888) | (19,888) |
| 092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (32,013) | (32,013) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (516,940) | (516,940) |
| Other Funds | - | - | - | - | (85,075) | (85,075) |
| All Funds | - | - | - | - | (602,015) | (602,015) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (1,915,856) | (1,915,856) |
| Other Funds | - | - | - | - | (192,915) | (192,915) |

| 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 | - | - | - | - | (1,634) | (1,634) |
| All Funds | - | - | - | - | (2,110,405) | (2,110,405) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (38,377) | (38,377) |
| Lottery Funds | - | - | - | - | (122,678) | (122,678) |
| Other Funds | - | - | - | - | (364,281) | (364,281) |
| Federal Funds | - | - | - | - | (16,781) | (16,781) |
| All Funds | - | - | - | - | (542,117) | (542,117) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (516,137) | (516,137) |
| Other Funds | - | - | - | - | (71,995) | (71,995) |
| Federal Funds | - | - | - | - | (4,111) | (4,111) |
| All Funds | - | - | - | - | (592,243) | (592,243) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (517,100) | (517,100) |
| Other Funds | - | - | - | - | (1,617) | (1,617) |
| Federal Funds | - | - | - | - | (13,494) | (13,494) |
| All Funds | - | - | - | - | (532,211) | (532,211) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (57,109) | (57,109) |
| Other Funds | - | - | - | - | (2,206) | (2,206) |
| All Funds | - | - | - | - | (59,315) | (59,315) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (165,145) | (165,145) |

| 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 | - | - | - | - | (111,209) | (111,209) |
| All Funds | - | - | - | - | (276,354) | (276,354) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (159,556) | (159,556) |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (256,832) | (256,832) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 883,502 |
| Other Funds | - | - | - | - | - | (2,780) |
| All Funds | - | - | - | - | - | 880,722 |
| Authorized Positions | - | - | - | - | - | 2 |
| Authorized FTE | - | - | - | - | - | 2.00 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (181,362) |
| Other Funds | - | - | - | - | - | 3,719 |
| Federal Funds | - | - | - | - | - | 104 |
| All Funds | - | - | - | - | - | (177,539) |
| Authorized Positions | - | - | - | - | - | (1) |
| Authorized FTE | - | - | - | - | - | (1.00) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 209 |
| Lottery Funds | - | - | - | - | - | (4,375) |
| Other Funds | - | - | - | - | - | (6,228) |
| Federal Funds | - | - | - | - | - | 113,205 |

| 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 | - | - | - | - | - | 102,811 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 16,787 |
| Other Funds | - | - | - | - | - | (328) |
| Federal Funds | - | - | - | - | - | 140,178 |
| All Funds | - | - | - | - | - | 156,637 |
| Authorized Positions | - | - | - | - | - | 2 |
| Authorized FTE | - | - | - | - | - | 2.00 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (12,882) |
| Other Funds | - | - | - | - | - | 103 |
| Federal Funds | - | - | - | - | - | 860 |
| All Funds | - | - | - | - | - | (11,919) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 658 |
| Other Funds | - | - | - | - | - | (232) |
| All Funds | - | - | - | - | - | 426 |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (346,561) |
| Other Funds | - | - | - | - | - | (11,168) |
| All Funds | - | - | - | - | - | (357,729) |
| Authorized Positions | - | - | - | - | - | (2) |
| Authorized FTE | - | - | - | - | - | (2.00) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 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 |
|---|---|---|---|---|---|---|
| Other Funds | - | - | - | - | - | (3,620) |
| 810-LFO ANALYST ADJUSTMENTS- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (10,920) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (956,992) |
| Other Funds | - | - | - | - | - | (4,453) |
| All Funds | - | - | - | - | - | (961,445) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 002-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (1,866,918) |
| Other Funds | - | - | - | - | - | (4,709) |
| All Funds | - | - | - | - | - | (1,871,627) |
| Authorized Positions | - | - | - | - | - | 10 |
| Authorized FTE | - | - | - | - | - | 2.50 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 003-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (75,611) |
| Lottery Funds | - | - | - | - | - | (5,964) |
| Other Funds | - | - | - | - | - | (16,172) |
| Federal Funds | - | - | - | - | - | (929) |
| All Funds | - | - | - | - | - | (98,676) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 004-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (340,764) |
| Other Funds | - | - | - | - | - | (2,506) |
| All Funds | - | - | - | - | - | (343,270) |
| Authorized Positions | - | - | - | - | - | 4 |

| 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 | - | - | - | - | - | 1.00 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 005-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 672,598 |
| Authorized Positions | - | - | - | - | - | 1 |
| Authorized FTE | - | - | - | - | - | 0.88 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 006-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | 192,917 |
| Other Funds | - | - | - | - | - | (205) |
| All Funds | - | - | - | - | - | 192,712 |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 008-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | - | (193,594) |
| Other Funds | - | - | - | - | - | (10,474) |
| Federal Funds | - | - | - | - | - | (724) |
| All Funds | - | - | - | - | - | (204,792) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 009-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (8,856) |
| 820-END OF SESSION BILL (HB 5008)- RANK 0 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | - | (17,813) |
| Federal Funds | - | - | - | - | - | (50) |
| All Funds | - | - | - | - | - | (17,863) |
| 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 | 354,838 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| 104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 486,272 | 486,011 | 486,011 |
| Authorized Positions | - | - | - | 1 | 1 | 1 |
| Authorized FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| 105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,418,965 | 1,418,704 | 1,418,704 |
| Authorized FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| 106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 367,600 | 366,914 | 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 | 1 |
| Authorized FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| 107-WIRELESS- RANK 7 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,994,773 | 3,994,773 | 2,181,338 |
| Authorized Positions | - | - | - | - | - | (8) |
| Authorized FTE | - | - | - | (4.00) | (4.00) | (8.00) |
| Authorized Positions | - | - | - | 3 | 3 | 3 |
| Authorized FTE | - | - | - | 3.00 | 3.00 | 3.00 |
| Authorized Positions | - | - | - | 33 | 33 | 33 |
| Authorized FTE | - | - | - | 33.00 | 33.00 | 33.00 |
| Authorized Positions | - | - | - | 14 | 14 | 14 |
| Authorized FTE | - | - | - | 14.00 | 14.00 | 14.00 |
| Authorized Positions | - | - | - | 2 | 2 | 2 |
| Authorized FTE | - | - | - | 2.00 | 2.00 | 2.00 |
| **TOTAL BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 14,993,973 | (802,827) | (6,824,275) |
| Lottery Funds | - | - | - | (1,190,601) | (2,600,875) | (611,214) |
| Other Funds | - | - | - | (667,900) | (2,378,613) | (2,475,255) |
| Federal Funds | - | - | - | (271,260) | (127,060) | 125,584 |
| All Funds | - | - | - | 12,864,212 | (5,909,375) | (9,785,160) |
| AUTHORIZED POSITIONS | - | - | - | 111 | 37 | 45 |
| AUTHORIZED FTE | - | - | - | 64.41 | 33.00 | 34.38 |
| **TOTAL BUDGET (Including Packages)** | | | | | | |
| General Fund | 216,286,946 | 216,465,576 | 221,721,695 | 256,782,827 | 238,147,884 | 232,126,436 |

| 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 | 6,456,469 | 4,924,882 | 6,914,543 |
| Other Funds | 82,597,416 | 93,439,786 | 93,876,661 | 93,770,190 | 91,310,297 | 91,213,655 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,031,398 | 9,158,454 | 9,411,098 |
| All Funds | 313,023,750 | 325,680,965 | 332,098,083 | 366,040,884 | 343,541,517 | 339,665,732 |
| AUTHORIZED POSITIONS | 1,303 | 1,220 | 1,220 | 1,326 | 1,252 | 1,260 |
| AUTHORIZED FTE | 1,292.35 | 1,216.63 | 1,216.63 | 1,277.16 | 1,245.75 | 1,247.13 |

| *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 | 37,113,627 |
| | Other Funds | 5,531,398 | 11,941,902 | 11,941,902 | 8,573,868 | 8,141,449 | 8,134,216 |
| | Federal Funds | 591,187 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| | All Funds | 40,612,673 | 46,130,884 | 46,896,938 | 49,921,897 | 47,572,759 | 45,678,601 |
| 002-00-00-00000 | **Patrol Services Division** | | | | | | |
| | General Fund | 109,163,477 | 108,709,788 | 112,407,301 | 128,680,014 | 117,459,226 | 115,410,946 |
| | Other Funds | 9,440,903 | 10,735,027 | 10,735,027 | 11,772,515 | 11,442,531 | 11,441,541 |
| | Federal Funds | 64,445 | 829,448 | 1,351,392 | 368,831 | 366,591 | 366,695 |
| | All Funds | 118,668,825 | 120,274,263 | 124,493,720 | 140,821,360 | 129,268,348 | 127,219,182 |
| 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 | 2,774,488 |
| | Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| | Other Funds | 20,717,016 | 22,313,951 | 22,750,826 | 24,182,188 | 23,401,649 | 23,379,249 |
| | Federal Funds | 1,905,258 | 2,355,099 | 2,355,099 | 1,985,872 | 2,139,307 | 2,251,583 |
| | All Funds | 31,392,222 | 33,742,463 | 34,283,497 | 38,464,134 | 35,315,728 | 35,319,863 |
| 004-00-00-00000 | **Criminal Investigation Division** | | | | | | |
| | General Fund | 26,888,147 | 27,993,616 | 29,665,707 | 31,935,843 | 30,980,344 | 30,656,367 |
| | Other Funds | 4,951,033 | 5,055,371 | 5,055,371 | 5,460,795 | 5,337,799 | 5,334,965 |
| | Federal Funds | 1,209,099 | 854,859 | 854,859 | 1,415,032 | 1,409,395 | 1,549,573 |

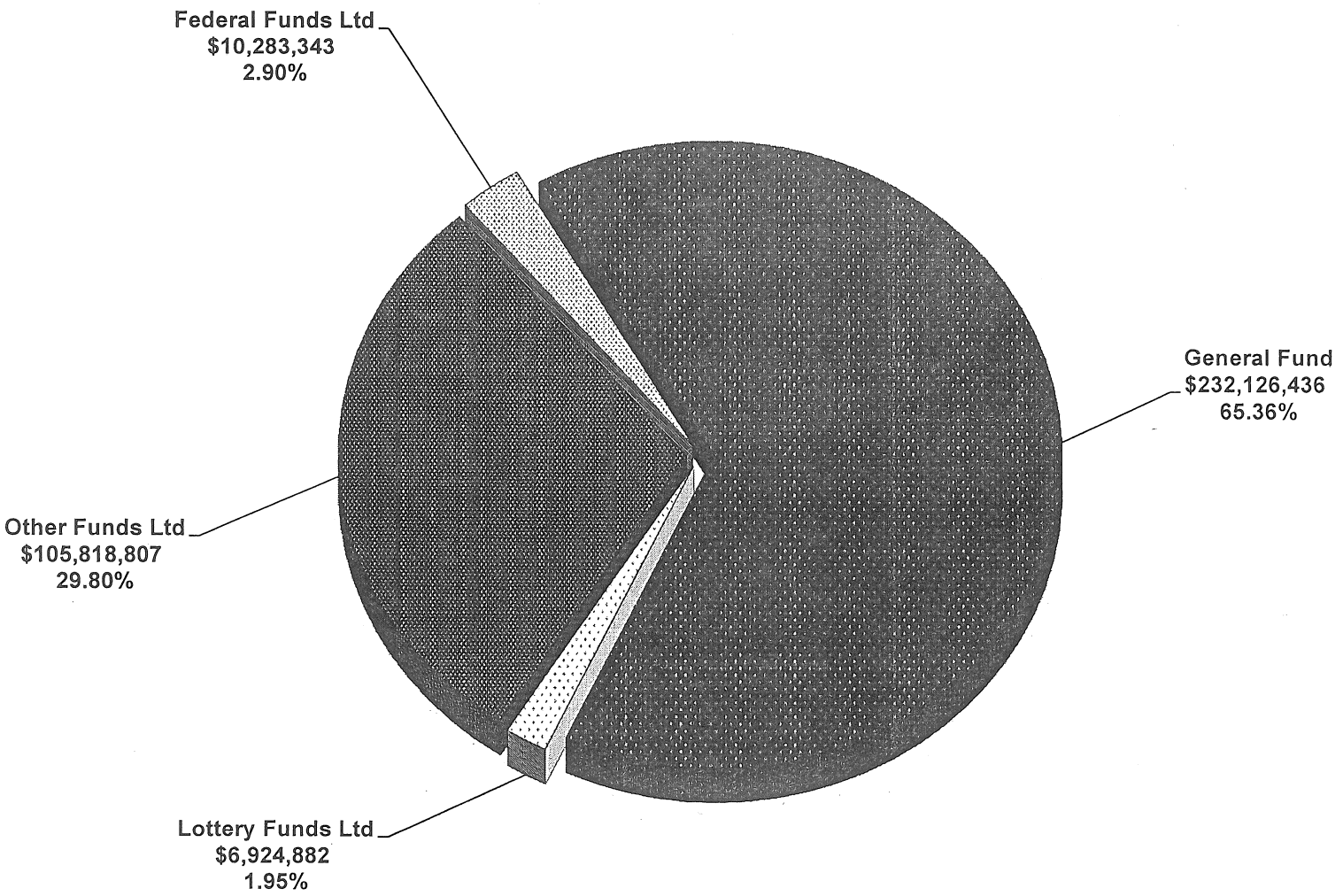
| *Summary Cross Reference Number* | *Cross Reference Description* | *2009-11 Actuals* | *2011-13 Leg Adopted Budget* | *2011-13 Leg Approved Budget* | *2013-15 Agency Request Budget* | *2013-15 Governor's Budget* | *2013-15 Leg Adopted Budget* |
|---|---|---|---|---|---|---|---|
| 004-00-00-00000 | **Criminal Investigation Division** | | | | | | |
| | All Funds | 33,048,279 | 33,903,846 | 35,575,937 | 38,811,670 | 37,727,538 | 37,540,905 |
| 005-00-00-00000 | **Forensic Services Division** | | | | | | |
| | General Fund | 29,991,897 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| | Other Funds | 273,156 | 299,058 | 299,058 | 312,831 | 310,614 | 310,717 |
| | Federal Funds | 2,120,949 | 1,908,289 | 1,908,289 | 2,007,061 | 1,988,559 | 1,989,419 |
| | All Funds | 32,386,002 | 33,168,527 | 32,468,931 | 35,942,181 | 35,212,442 | 35,873,121 |
| 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 | 4,419,749 |
| | Other Funds | 145,478 | 250,802 | 250,802 | 257,494 | 254,469 | 254,032 |
| | All Funds | 4,110,213 | 4,323,750 | 4,314,020 | 7,103,554 | 4,480,643 | 4,673,781 |
| 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 | 8,178,274 |
| | Other Funds | 11,643,196 | 11,703,550 | 11,703,550 | 11,980,718 | 11,828,233 | 11,806,591 |
| | Federal Funds | 995,929 | 2,270,978 | 2,270,978 | 2,328,849 | 2,328,849 | 2,328,125 |
| | All Funds | 18,423,541 | 22,514,289 | 22,442,097 | 23,251,312 | 22,875,511 | 22,312,990 |
| 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 | 9,917,197 |

| *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 | 9,917,197 |
| 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 | 20,635,147 |
| | Federal Funds | 463,094 | 482,818 | 482,818 | 494,995 | 494,995 | 494,945 |
| | All Funds | 20,355,935 | 20,478,411 | 20,478,411 | 21,508,176 | 21,158,875 | 21,130,092 |
| 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 | 232,126,436 |
| | Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| | Other Funds | 82,597,416 | 93,439,786 | 93,876,661 | 93,770,190 | 91,310,297 | 91,213,655 |
| | Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,031,398 | 9,158,454 | 9,411,098 |
| | All Funds | 313,023,750 | 325,680,965 | 332,098,083 | 366,040,884 | 343,541,517 | 339,665,732 |

# Oregon State Police

2013 - 2015 Legislatively Adopted Budget

Total Revenues Percentage




Agency Total: $355,153,468

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page____001

## REVENUE SUMMARY

Approximately 31.9% of Oregon State Police's 2013-15 Legislatively Adopted 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, $6,812,205)**

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 Legislatively Approved 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, Legislatively Approved |
|---|---|---|---|
| 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 | 6,812,205 |
| Lottery Funds, expended | 6,511,667 | 6,855,630 | 6,914,543 |
| Lottery Funds, ending balance | $882,852 | $12,677 | $10,339 |

**Other Funds (Total estimated, $92,706,275)**

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, $9,428,807)**

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 | 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 | 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 | 225,803 |
| ODOT indirect cost billing | OF | 0410 – Charges for Services | 26,072 | 180,000 | 200,000 | 210,000 | 210,000 | 210,000 |
| Reimbursement for emergency preparedness exercise | OF | 0410 – Charges for Services | 258 | 0 | 2,175 | 2,227 | 2,227 | 2,227 |
| Wireless ODOT / OSP IGA | OF | 0410 – Charges for Services | 5,335 | 58,260 | 52,923 | 54,193 | 54,193 | 54,193 |
| Tower Rentals | OF | 0510 - Rents & Royalties | 52,473 | 56,642 | 57,324 | 58,700 | 58,700 | 58,700 |
| Certificates of Participation proceeds and issuance | OF | 0605 - Interest Income | 182 | 0 | 0 | 0 | 0 | 0 |
| Surplus Sales | OF | 0705 – Sales Income | 3,916 | 1,000 | 5,793 | 5,932 | 5,932 | 5,932 |
| Miscellaneous Donations | OF | 0905 - Donations | 120 | 0 | 100 | 0 | 0 | 0 |
| COPS Grant | OF | 0910 – Grants (Non-Fed) | 0 | 1,300,000 | 1,300,000 | 0 | 0 | 0 |
| Employee at Injury Program – SAIF/workers' compensation fund | OF | 0975 – Other Revenues | 167,470 | 142,808 | 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 |
|---|---|---|---|---|---|---|---|---|
| Wireless ODOT / OSP IGA | OF | 0975 – Other Revenues | 165,813 | 5,289 | 33,105 | 33,900 | 33,900 | 33,900 |
| Miscellaneous | OF | 0975 – Other Revenues | 98,524 | 43,554 | 45,150 | 46,234 | 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 | 7,429,723 |
| MISC Reimbursement | OF | 1629 – Tsfr from Forestry, Dept of | 297 | 0 | 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 | 7,371 |
| Total – OF: | | | 8,556,408 | 8,462,214 | 8,783,721 | 8,074,083 | 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 | 206,517 |
| HIDTA Reimbursement for accounting staff | FF | 0995 – Federal Funds Revenue | 182,104 | 0 | 0 | 224,241 | 224,241 | 224,241 |
| Total – FF: | | | 637,620 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |

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_____ Agency Request _____ Governor's Balanced _X_ 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 | 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 | 3,235,483 |
| OSU - Transfer funding for Internal Cost Allocation | OF | 2010 – Tsfr-Out Intrafund | 0 | (325,790) | (325,790) | (358,369) | (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 | 209,966 |
| Oregon State Parks & Recreation patrol | OF | 0410 – Charges for Services | 66,758 | 300,000 | 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 | 330,290 |
| Judicial - Chief justice Security | OF | 0410 – Charges for Services | 130,000 | 208,000 | 208,000 | 208,000 | 208,000 | 208,000 |
| IGA – Armory Security | OF | 0410 – Charges for Services | 6,278 | 18,834 | 0 | 0 | 0 | 0 |
| Misc Records Request | OF | 0410 – Charges for Services | 19,338 | 0 | 3,981 | 3,981 | 3,981 | 3,981 |
| Other IGAs | OF | 0410 – Charges for Services | 62,802 | 314,231 | 60,000 | 60,000 | 60,000 | 60,000 |
| ODOT – Snow parks | OF | 0410 – Charges for Services | 0 | 186,342 | 186,342 | 186,342 | 186,342 | 186,342 |
| ODOT – Snow parks | OF | 1730 – Tsfr from ODOT | 163,490 | 0 | 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 | 2,044,000 |
| ODOT – Seat Belt | OF | 1730 – Tsfr from ODOT | 159,431 | 170,000 | 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 | 170,000 |
| ODOT – DUII | OF | 1730 – Tsfr from ODOT | 109,287 | 0 | 300,000 | 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 | 200,000 |
| ODOT – Chain Enforcement | OF | 1730 – Tsfr from ODOT | 36,609 | 100,000 | 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 | 250,000 |
| ODOT – DRE Training | OF | 1730 – Tsfr from ODOT | 162,424 | 120,000 | 265,314 | 265,314 | 265,314 | 265,314 |
| ODOT – DRE Overtime | OF | 1730 – Tsfr from ODOT | 208,567 | 120,000 | 260,114 | 260,114 | 260,114 | 260,114 |
| ODOT – MCSAP Truck Enforcement | OF | 1730 – Tsfr from ODOT | 203,360 | 0 | 0 | 0 | 0 | 0 |
| ODOT – Unanticipated Awards | OF | 1730 – Tsfr from ODOT | 455,152 | 1,424,471 | 0 | 341,150 | 341,150 | 341,150 |
| Transfer Funding for CAD/RMS Project | OF | 2010 – Tsfr-Out Intrafund | (3,022,992) | 0 | 0 | 0 | 0 | 0 |
| Transfer Funding for Indirect Admin Costs | OF | 2010 – Tsfr-Out Intrafund | (316,192) | 0 | 0 | (353,505) | (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 | 6,036 |
| Vehicle Tow Program – $40/tow | OF | 0975 – Other Revenues | 173,984 | 162,174 | 149,760 | 149,760 | 149,760 | 149,760 |
| Surplus Sales | OF | 0975 – Other Revenues | 156,629 | 83,067 | 829,030 | 146,910 | 146,910 | 146,910 |
| Miscellaneous | OF | 0605, 0705, 0905, 0975 | 89,369 | 55,377 | 187,261 | 133,602 | 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 | 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) | (384,645) |
| Transfer in from Department of Justice | OF | 1137 – Dept of Justice | 116,721 | 0 | 73,710 | 0 | 0 | 0 |
| Transfer in from Military Department | OF | 1248 – Tsfr from Military | 6,472 | 0 | 0 | 0 | 0 | 0 |
| Transfer in from Forestry | OF | 1629 – Tsfr from Forestry | 6,155 | 0 | 0 | 0 | 0 | 0 |
| Total – OF: | | | $6,607,935 | $11,937,800 | $12,361,719 | $12,012,404 | $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 | 377,330 |
| Transfer In – Indirect Admin Cost Alloc. | FF | 1010 – Trans In Intrafund | 1,541 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out – Indirect Admin Cost Alloc | FF | 2010 – Trans Out Intrafund | (6,683) | 0 | 0 | (8,499) | (8,499) | (8,499) |
| Total - FF: | | | $64,445 | $849,627 | $599,790 | $368,831 | $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 | 1,994,622 |
| Civil Penalties | OF | 0505 Fines & Forfeitures | 5,754 | 5,576 | 5,576 | 6,089 | 6,089 | 6,089 |
| Surplus Sales | OF | 0705 Sales Income | 29,797 | 2,434 | 2,434 | 15,949 | 15,949 | 15,949 |
| Donations | OF | 0905 Donations | 0 | 119,670 | 0 | 0 | 0 | 0 |
| Misc. Receipts – Travel Reimb. – Surplus Sales | OF | 0975 Other Revenues | 110,785 | 92,529 | 92,529 | 46,188 | 46,188 | 46,188 |
| Transfer Depart. Of Environmental Quality | OF | 1340 Tsfr from DEQ | 0 | 223,710 | 223,710 | 252,791 | 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 | 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 | 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 | 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) | (2,796,204) |
| Total – OF: | | | $20,288,892 | $23,727,475 | $23,727,475 | $25,986,828 | $25,986,828 | $25,986,828 |

____ Agency Request ____ Governor's Balanced __X__ Legislatively Adopted Budget Page 010

# 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 | 2,033,376 |
| Transfer-Out Intrafund Allocation | FF | 0210 Transfer Out | (4,007) | 0 | 0 | (4,605) | (4,605) | (4,605) |
| Total – FF: | | | $1,320,201 | $1,610,684 | $1,610,684 | $2,028,771 | $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 | 6,812,205 |
| Miscellaneous Lottery Proceeds | LF | 1040 Transfer In Lottery | 0 | 0 | 0 | 300,000 | 0 | 0 |
| Total – LF: | | | $6,350,461 | $5,965,774 | $5,965,774 | $6,343,792 | $5,071,487 | $6,812,205 |

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

_____ Agency Request _____ Governor's Balanced __X__ Legislatively Adopted Budget Page 012

# 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 | 1,569,542 |
| Total – FF: | | | $1,400,174 | $864,034 | $864,034 | $1,569,542 | $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 | 66,466 |
| Misc. Income | OF | 0410 Charge for Services | 89,381 | 90,406 | 90,406 | 130,917 | 130,917 | 130,917 |
| Fines & Forfeitures | OF | 0505 Fines & Forfeitures | 200 | 1,010 | 1,010 | 160 | 160 | 160 |
| DNA Dinner Donations | OF | 0905 Donations | 8,300 | 9,765 | 9,765 | 8,650 | 8,650 | 8,650 |
| Trf from DAS for Surplus Sales | OF | 0705 Sales Income | 51 | 106 | 106 | 3,299 | 3,299 | 3,299 |
| Intoxilizer COP Interest | OF | 0605 Interest Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out – Intrafund | OF | 2010 Transfer-Out | (192,598) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Dept. of Revenue | OF | 1150 Trf-In Revenue | 0 | 0 | 0 | 190,004 | 190,004 | 190,004 |
| Transfer from Dept. of Judicial | OF | 1198 Trf-In Judicial | 239,892 | 109,990 | 109,990 | 0 | 0 | 0 |
| Total – OF: | | | $214,939 | $297,216 | $297,216 | $399,496 | $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 | 2,036,620 |
| Transfer Out – Intrafund | OF | 2010 Transfer-Out | (17,884) | 0 | 0 | (29,559) | (29,559) | (29,559) |
| Total – FF: | | | $2,138,833 | $1,982,609 | $1,982,609 | $2,036,620 | $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 | 181,080 |
| Autopsy & report revenue | OF | 0975 Other Revenue | 32,225 | 74,780 | 74,780 | 32,225 | 32,225 | 32,225 |
| Medical Exam Reports | OF | 0410 Charges for Service | 0 | 4,160 | 4,160 | 0 | 0 | 0 |
| Total – OF: | | | $213,305 | $260,020 | $260,020 | $213,305 | $213,305 | $213,305 |

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

_____ Agency Request _____ Governor's Balanced __X__ Legislatively Adopted Budget Page 016

# 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 | 1,569,542 |
| Total – FF: | | | $1,400,174 | $864,034 | $864,034 | $1,569,542 | $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 |
|---|---|---|---|---|---|---|---|---|
| Oregon State Lottery | OF | 0410 – Charges for Services | 4,663,630 | 6,701,112 | 6,701,112 | 5,351,957 | 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 | 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 | 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 | 95,575 |
| Surplus Sales | OF | 0705 - Sales Income | 55 | 660 | 660 | 1,544 | 1,544 | 1,544 |
| Miscellaneous | OF | 0975 – Other Revenues | 6,507 | 26,400 | 26,400 | 7,491 | 7,491 | 7,491 |
| Intrafund Transfer Out - ASD Internal Cost Allocation | OF | 2010 Transfer Out | | | | (1,016,986) | (1,016,986) | (1,016,986) |
| Total – OF: | | | $8,793,548 | $11,793,754 | $11,793,754 | $9,643,056 | $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 | 19,211,558 |
| Fire Insurance Premium Tax (Increase) | OF | 1050 Trf-In Other | 0 | 0 | 0 | 2,667,376 | 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 | 1,944,131 |
| Petroleum Load Fee (Increase) | OF | 1050 Trf-In Other | 0 | 0 | 0 | 1,345,470 | 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 | 2,256,755 |
| Hazardous Substance Possession Fee (Increase) | OF | 1050 Trf-In Other | 0 | 0 | 0 | 1,091,367 | 1,091,367 | 1,091,367 |
| Health Division (Inspections) | OF | 1100 Trf-In DHS | 275,695 | 367,047 | 524,185 | 375,856 | 375,856 | 375,856 |
| Health Division (Inspections) | OF | 0410 Charges for Services | 224,862 | 147,456 | 369,228 | 379,831 | 379,831 | 379,831 |
| Fireworks | OF | 0205 Business Lic & Fees | 78,000 | 75,000 | 84,000 | 84,000 | 84,000 | 84,000 |
| Fireworks | OF | 0250 Fire Marshal Fees | 233,700 | 118,000 | 191,500 | 191,500 | 191,500 | 191,500 |
| Explosives | OF | 0250 Fire Marshal Fees | 50 | 0 | 50 | 0 | 0 | 0 |
| Cardlock | OF | 0250 Fire Marshal Fees | 642,965 | 765,150 | 950,220 | 950,220 | 950,220 | 950,220 |
| LPG (Licenses & Inspections) | OF | 0250 Fire Marshal Fees | 572,375 | 545,205 | 620,825 | 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 | 53,223 |
| Hazmat Teams/Misc. | OF | 0410 Charges for Services | 39,177 | 56,764 | 27,537 | 26,456 | 26,456 | 26,456 |
| LPG, Cardlock, Misc Fines | OF | 0505 Fines & Forfeitures | 160,892 | 36,091 | 69,125 | 70,369 | 70,369 | 70,369 |
| Hazmat Teams (Surplus Sales) | OF | 0705 Sales Income | 34,696 | 10,000 | 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 | 278,952 |
| Homeland Security Grants | OF | 0910 Grants (Non-Fed) | 0 | 1,280,000 | 0 | 0 | 0 | 0 |
| Homeland Security Grants | OF | 1248 Trf-In Military | 166,088 | 0 | 484,732 | 0 | 0 | 0 |
| FEMA Reimbursement for Fire Costs | OF | 1629 Trf-In Dept Forestry | 767,747 | 0 | 485 | 0 | 0 | 0 |
| FEMA Reimbursement for Fire Costs | OF | 2629 Trf-Out Dept Forestry | (3,245) | 0 | 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) | (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) | (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) | (1,550,627) |
| Total – OF: | | | $17,216,794 | $19,444,955 | $16,684,164 | $21,671,904 | $21,673,042 | $21,673,042 |

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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 |
|---|---|---|---|---|---|---|---|---|
| Hazardous Material Emergency Preparedness (US Dept of Transportation) | FF | 0995 Federal Funds | $463,094 | $495,315 | $536,065 | $494,995 | $494,995 | $494,995 |

_____ Agency Request _____ Governor's Balanced __X__ Legislatively Adopted Budget Page 021

## 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 | 6,812,205 |
| Transfer Out - Intrafund | (5,021,815) | - | - | - | - | - |
| **Total Lottery Funds** | **$6,350,461** | **$5,965,774** | **$5,965,774** | **$6,343,792** | **$5,071,487** | **$6,812,205** |
| **Other Funds** | | | | | | |
| Business Lic and Fees | 370,633 | 321,480 | 321,480 | 200,469 | 200,469 | 200,469 |
| Non-business Lic. and Fees | 1,053,967 | 1,077,240 | 1,077,240 | 1,010,085 | 1,010,085 | 1,010,085 |
| Fire Marshal Fees | 1,550,957 | 1,551,160 | 1,551,160 | 1,815,768 | 1,815,768 | 1,815,768 |
| Charges for Services | 23,590,753 | 26,807,151 | 26,807,151 | 27,272,076 | 27,272,076 | 27,272,076 |
| Fines and Forfeitures | 223,997 | 435,318 | 435,318 | 489,600 | 489,600 | 489,600 |
| Rents and Royalties | 585,726 | 652,642 | 652,642 | 548,711 | 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 | 181,049 |
| Donations | 24,141 | 44,509 | 44,509 | 24,368 | 24,368 | 24,368 |
| Grants (Non-Fed) | - | 3,399,602 | 3,399,602 | 66,678 | 66,678 | 66,678 |
| Other Revenues | 2,256,940 | 1,390,548 | 1,390,548 | 1,894,144 | 1,894,144 | 1,894,144 |
| Transfer In - Intrafund | 31,217,018 | 21,719,920 | 21,719,920 | 22,788,495 | 22,787,357 | 22,787,357 |
| Transfer In Other | - | - | - | 5,104,213 | 5,104,213 | 2,436,837 |
| Tsfr From Human Svcs, Dept of | 275,695 | 367,047 | 367,047 | 375,856 | 375,856 | 375,856 |
| Tsfr From Administrative Svcs | 2,533,475 | 3,157,008 | 3,157,008 | 3,341,813 | 3,341,813 | 3,341,813 |
| Tsfr From Justice, Dept of | 503,133 | 39,252 | 39,252 | 40,194 | 40,194 | 40,194 |
| Tsfr From Revenue, Dept of | 5,031,326 | 6,750,380 | 6,750,380 | 4,390,890 | 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 | 1,228,975 |
| 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 | 1,907,178 |
| Tsfr From Environmental Quality | - | 223,710 | 223,710 | 252,791 | 252,791 | 252,791 |
| Tsfr From Consumer/Bus Svcs | 16,822,157 | 18,524,993 | 18,524,993 | 19,211,558 | 19,211,558 | 21,343,600 |
| Tsfr From Forestry, Dept of | 774,199 | - | - | - | - | - |
| Tsfr From Parks and Rec Dept | - | 491,647 | 491,647 | 590,337 | 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 | 23,969,878 |
| Tsfr From Transportation, Dept | 3,206,739 | 4,004,471 | 4,004,471 | 4,100,578 | 4,100,578 | 4,100,578 |
| Transfer Out - Intrafund | (31,217,018) | (21,719,920) | (21,719,920) | (22,788,495) | (22,787,357) | (22,787,357) |
| Tsfr To Pub Safety Std/Trng | (4,550,000) | (4,425,000) | (4,425,000) | (4,775,600) | (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** | **$92,706,275** |
| **Federal Funds** | | | | | | |
| Federal Funds | 6,955,979 | 8,507,524 | 9,029,468 | 9,228,807 | 9,228,807 | 9,428,807 |
| Transfer In - Intrafund | 184,866 | - | - | 224,241 | 224,241 | 224,241 |
| Transfer Out - Intrafund | (184,866) | - | - | (224,241) | (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** | **$9,428,807** |

| 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 | 12,677 |
| Other Funds | 20,552,922 | 15,311,919 | 15,311,919 | 13,590,233 | 13,590,233 | 13,590,233 |
| Federal Funds | 2,787,228 | 3,152,333 | 3,152,333 | 1,668,025 | 1,668,025 | 1,668,025 |
| All Funds | 24,318,309 | 18,816,521 | 18,816,521 | 15,270,935 | 15,270,935 | 15,270,935 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| Lottery Funds | 65,899 | 550,264 | 550,264 | 100,000 | 100,000 | 100,000 |
| Other Funds | - | 2,566,417 | 2,566,417 | (477,701) | (477,701) | (477,701) |
| Federal Funds | - | (869,679) | (869,679) | (813,489) | (813,489) | (813,489) |
| All Funds | 65,899 | 2,247,002 | 2,247,002 | (1,191,190) | (1,191,190) | (1,191,190) |
| **TOTAL BEGINNING BALANCE** | | | | | | |
| Lottery Funds | 1,044,058 | 902,533 | 902,533 | 112,677 | 112,677 | 112,677 |
| Other Funds | 20,552,922 | 17,878,336 | 17,878,336 | 13,112,532 | 13,112,532 | 13,112,532 |
| Federal Funds | 2,787,228 | 2,282,654 | 2,282,654 | 854,536 | 854,536 | 854,536 |
| **TOTAL BEGINNING BALANCE** | **$24,384,208** | **$21,063,523** | **$21,063,523** | **$14,079,745** | **$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 | 232,126,436 |
| **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 | 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 | 1,010,085 |
| **0250 Fire Marshal Fees** | | | | | | |
| Other Funds | 1,550,957 | 1,551,160 | 1,551,160 | 1,815,768 | 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 | 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 | 27,272,076 |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0505 Fines and Forfeitures** | | | | | | |
| Other Funds | 223,997 | 435,318 | 435,318 | 489,600 | 489,600 | 489,600 |
| **0510 Rents and Royalties** | | | | | | |
| Other Funds | 585,726 | 652,642 | 652,642 | 548,711 | 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 | 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 | 181,049 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| Other Funds | 24,141 | 44,509 | 44,509 | 24,368 | 24,368 | 24,368 |
| **0910 Grants (Non-Fed)** | | | | | | |
| Other Funds | - | 3,399,602 | 3,399,602 | 66,678 | 66,678 | 66,678 |
| **TOTAL DONATIONS AND CONTRIBUTIONS** | | | | | | |
| Other Funds | 24,141 | 3,444,111 | 3,444,111 | 91,046 | 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 | 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 | 9,428,807 |
| **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 | 22,787,357 |
| Federal Funds | 184,866 | - | - | 224,241 | 224,241 | 224,241 |
| All Funds | 36,423,699 | 21,719,920 | 21,719,920 | 23,012,736 | 23,011,598 | 23,011,598 |
| **1040 Transfer In Lottery Proceeds** | | | | | | |
| Lottery Funds | - | - | - | 300,000 | - | - |
| **1050 Transfer In Other** | | | | | | |
| Other Funds | - | - | - | 5,104,213 | 5,104,213 | 2,436,837 |
| **1100 Tsfr From Human Svcs, Dept of** | | | | | | |
| Other Funds | 275,695 | 367,047 | 367,047 | 375,856 | 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 | 3,341,813 |
| **1137 Tsfr From Justice, Dept of** | | | | | | |
| Other Funds | 503,133 | 39,252 | 39,252 | 40,194 | 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 | 4,390,890 |
| **1156 Tsfr From Leg Admin Committee** | | | | | | |
| Other Funds | 594,818 | 644,158 | 644,158 | 675,268 | 675,268 | 1,228,975 |
| **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 | 1,907,178 |
| **1340 Tsfr From Environmental Quality** | | | | | | |
| Other Funds | - | 223,710 | 223,710 | 252,791 | 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 | 21,343,600 |
| **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 | 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 | 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 | 6,812,205 |
| **1730 Tsfr From Transportation, Dept** | | | | | | |
| Other Funds | 3,206,739 | 4,004,471 | 4,004,471 | 4,100,578 | 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 | 6,812,205 |
| Other Funds | 82,197,159 | 79,985,427 | 79,985,427 | 86,749,049 | 86,747,911 | 86,766,284 |
| Federal Funds | 184,866 | - | - | 224,241 | 224,241 | 224,241 |

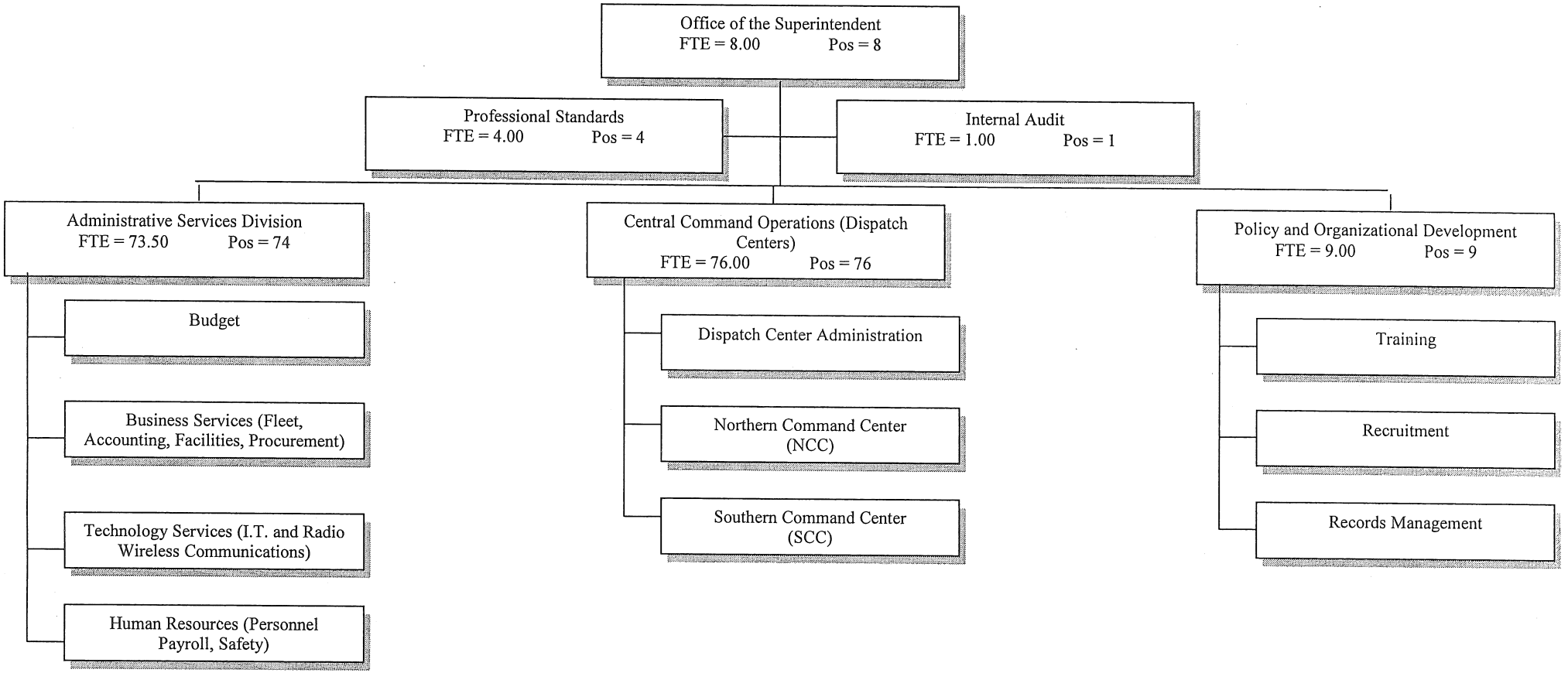
| *Description* | *2009-11 Actuals* | *2011-13 Leg Adopted Budget* | *2011-13 Leg Approved Budget* | *2013-15 Agency Request Budget* | *2013-15 Governor's Budget* | *2013-15 Leg Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL TRANSFERS IN** | **$93,754,301** | **$85,951,201** | **$85,951,201** | **$93,317,082** | **$92,043,639** | **$93,802,730** |
| **TOTAL REVENUES** | | | | | | |
| General Fund | 216,671,712 | 216,465,576 | 221,721,695 | 256,782,827 | 238,147,884 | 232,126,436 |
| Lottery Funds | 11,372,276 | 5,965,774 | 5,965,774 | 6,343,792 | 5,071,487 | 6,812,205 |
| Other Funds | 113,309,682 | 115,733,478 | 115,733,478 | 120,251,997 | 120,250,859 | 120,269,232 |
| Federal Funds | 7,140,845 | 8,507,524 | 9,029,468 | 9,453,048 | 9,453,048 | 9,653,048 |
| **TOTAL REVENUES** | **$348,494,515** | **$346,672,352** | **$352,450,415** | **$392,831,664** | **$372,923,278** | **$368,860,921** |
| **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) | (22,787,357) |
| Federal Funds | (184,866) | - | - | (224,241) | (224,241) | (224,241) |
| All Funds | (36,423,699) | (21,719,920) | (21,719,920) | (23,012,736) | (23,011,598) | (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) | (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) | (27,562,957) |
| Federal Funds | (776,785) | - | - | (224,241) | (224,241) | (224,241) |
| **TOTAL TRANSFERS OUT** | **($41,616,081)** | **($26,144,920)** | **($26,144,920)** | **($27,788,336)** | **($27,787,198)** | **($27,787,198)** |
| **AVAILABLE REVENUES** | | | | | | |
| General Fund | 216,671,712 | 216,465,576 | 221,721,695 | 256,782,827 | 238,147,884 | 232,126,436 |
| Lottery Funds | 7,394,519 | 6,868,307 | 6,868,307 | 6,456,469 | 5,184,164 | 6,924,882 |
| Other Funds | 98,045,123 | 107,466,894 | 107,466,894 | 105,800,434 | 105,800,434 | 105,818,807 |
| Federal Funds | 9,151,288 | 10,790,178 | 11,312,122 | 10,083,343 | 10,083,343 | 10,283,343 |
| **TOTAL AVAILABLE REVENUES** | **$331,262,642** | **$341,590,955** | **$347,369,018** | **$379,123,073** | **$359,215,825** | **$355,153,468** |
| **EXPENDITURES** | | | | | | |
| General Fund | 216,286,946 | 216,465,576 | 221,721,695 | 256,782,827 | 238,147,884 | 232,126,436 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| Other Funds | 82,597,416 | 93,439,786 | 93,876,661 | 93,770,190 | 91,310,297 | 91,213,655 |
| Federal Funds | 7,627,721 | 9,122,153 | 9,644,097 | 9,031,398 | 9,158,454 | 9,411,098 |
| **TOTAL EXPENDITURES** | **$313,023,750** | **$325,680,965** | **$332,098,083** | **$366,040,884** | **$343,541,517** | **$339,665,732** |
| **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 | 10,339 |
| Other Funds | 15,447,707 | 14,027,108 | 13,590,233 | 12,030,244 | 14,490,137 | 14,605,152 |
| Federal Funds | 1,523,567 | 1,668,025 | 1,668,025 | 1,051,945 | 924,889 | 872,245 |
| **TOTAL ENDING BALANCE** | **$17,854,126** | **$15,909,990** | **$15,270,935** | **$13,082,189** | **$15,674,308** | **$15,487,736** |

ADMINISTRATIVE SERVICES

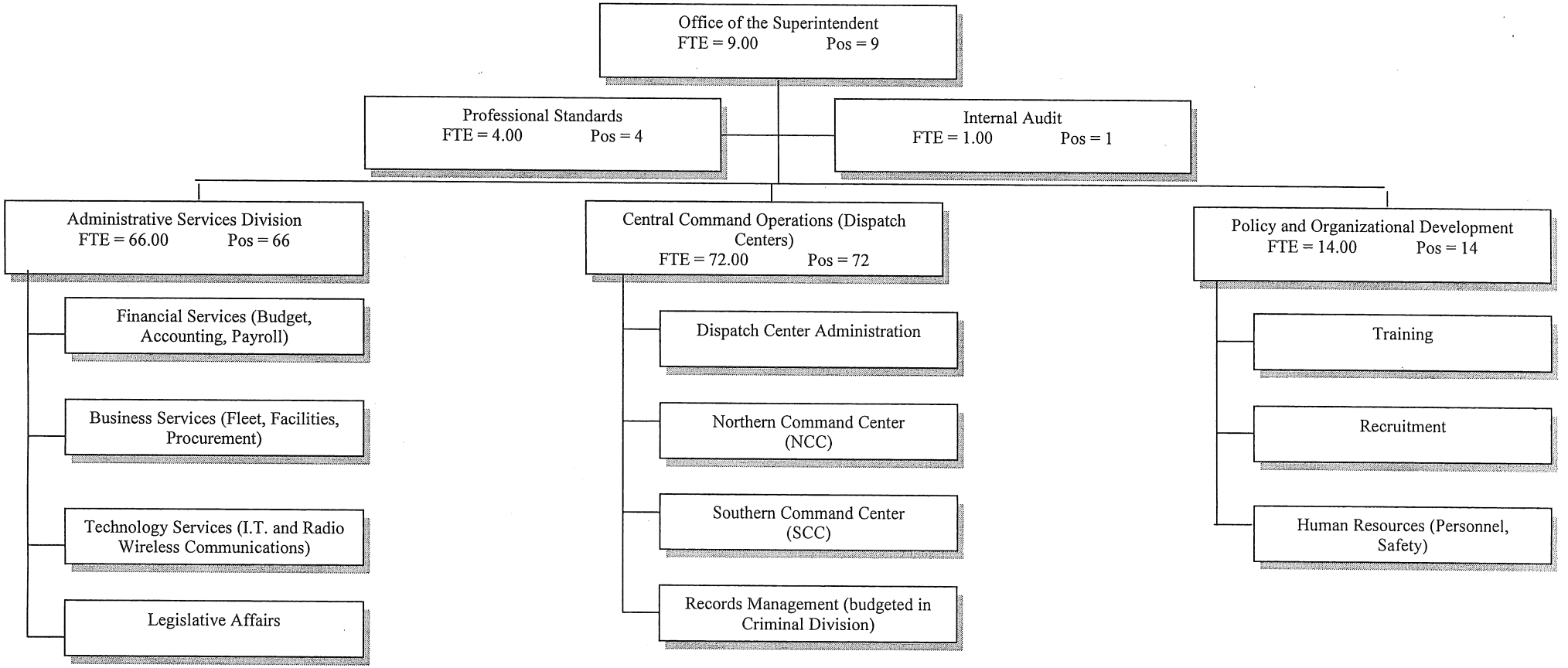
# Department of Oregon State Police – Administrative Services Program
## 2011-2013




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

_____ Agency Request  _____ Governor's Balanced  X Legislatively Adopted

# 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<br>Pos = 172 | FTE = 172.00<br>Pos = 172.00 | FTE = 168.00<br>Pos = 172 | FTE = 168.00<br>Pos = 172 | FTE = 166.00<br>Pos = 166 |

_____ Agency Request _____ Governor's Balanced X Legislatively Adopted

# 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 | 48,658,745 | 172 / 172.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~547,796~~ | | 547,498 | | 547,498 | |
| 021 Phase-In Adjustments | ~~14,745~~ | | 0.00 | | 0.00 | |
| 022 Phase-Out Adjustments | (3,138,861) | | (3,138,861) | | (3,138,861) | |
| 031 Standard Inflation / Price List Adjustments | ~~314,611~~ | | (138,614) | | (138,614) | |
| 033 Exceptional Inflation | 18,695 | | 18,695 | | 18,695 | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | ~~(2,243,014)~~ | 0 / 0.00 | (2,711,282) | 0 / 0.00 | (2,711,282) | 0 / 0.00 |
| **POLICY PACKAGES:** | | | | | | |
| | | | | | | |
| 081 May 2012 E-Board | ~~(652,396)~~ | (3) / (3.00) | (649,050) | (3) / (3.00) | (649,050) | (3) / (3.00) |
| 091 Statewide Administrative Savings | | | (1,043,375) | | (1,043,375) | |
| 092 PERS Taxation Policy | | | (75,037) | | (75,037) | |
| 093 Other PERS Adjustments | | | (602,015) | | (602,015) | |
| 107 Wireless | 3,994,773 | 0 / (4.00) | ~~3,994,773~~ | ~~0 / (4.00)~~ | 2,181,338 | (8) / (8.00) |
| 108 Agency Adjustments | | 3 / 3.00 | | 3 / 3.00 | | 3 / 3.00 |
| 810 LFO Analyst Adjustments | | | | | 880,722 | 2 / 2.00 |
| 820 End of Session Bill (HB 5008) | | | | | (961,445) | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~3,342,377~~ | 0 / (4.00) | ~~1,625,296~~ | ~~0 / (4.00)~~ | (268,862) | (6) / (6.00) |
| **TOTAL 2013-15 BUDGET** | ~~49,921,897~~ | 172 / 168.00 | ~~47,572,759~~ | ~~172 / 168.00~~ | 45,678,601 | 166 / 166.00 |

Agency Request____ Governor's Balanced ___ Legislatively Adopted__X__ 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 ___ Legislatively Adopted__X__ 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 | 6,989 | - | 132 | - | - | - | 7,121 |
| 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 | 1,439 | - | 27 | - | - | - | 1,466 |
| **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) |

## 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 | (80,166) | - | - | - | - | - | (80,166) |
| Social Security Taxes | (32,725) | - | - | - | - | - | (32,725) |
| Worker's Comp. Assess. (WCD) | (177) | - | - | - | - | - | (177) |
| Flexible Benefits | (91,584) | - | - | - | - | - | (91,584) |
| Reconciliation Adjustment | (16,502) | - | - | - | - | - | (16,502) |
| **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- |
| | | | | | | | | 85,178- | | | | 85,178- |
| 3100242 | MMS X7000 | AA PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 05 | 4,159.00 | 99,816- | | | | 99,816- |
| | | | | | | | | 56,969- | | | | 56,969- |
| 7010009 | MMS X7000 | AA PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,052.00 | 121,248- | | | | 121,248- |
| | | | | | | | | 62,625- | | | | 62,625- |
| | | TOTAL PICS SALARY | | | | | | 427,776- | | | | 427,776- |
| | | TOTAL PICS OPE | | | | | | 204,772- | | | | 204,772- |
| | | TOTAL PICS PERSONAL SERVICES = | 3- | 3.00- | 72.00- | | | 632,548- | | | | 632,548- |

**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) |

Agency Request____ Governor's Balanced ___ Legislatively Adopted__X__ Budget Page_____

## 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 ___ Legislatively Adopted__X__ 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 | 2,181,338 | - | - | - | - | - | 2,181,338 |
| **Total Revenues** | **$2,181,338** | - | - | - | - | - | **$2,181,338** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (952,848) | - | - | - | - | - | (952,848) |
| Overtime Payments | (72,039) | - | - | - | - | - | (72,039) |
| All Other Differential | (66,894) | - | - | - | - | - | (66,894) |
| Public Employees' Retire Cont | (204,601) | - | - | - | - | - | (204,601) |
| Social Security Taxes | (83,522) | - | - | - | - | - | (83,522) |
| Worker's Comp. Assess. (WCD) | (472) | - | - | - | - | - | (472) |
| Mass Transit Tax | (6,952) | - | - | - | - | - | (6,952) |
| Flexible Benefits | (244,224) | - | - | - | - | - | (244,224) |
| Vacancy Savings | 3,698 | - | - | - | - | - | 3,698 |
| Reconciliation Adjustment | (512) | - | - | - | - | - | (512) |
| **Total Personal Services** | **($1,628,366)** | - | - | - | - | - | **($1,628,366)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (19,149) | - | - | - | - | - | (19,149) |
| Out of State Travel | (2,393) | - | - | - | - | - | (2,393) |
| Employee Training | (23,424) | - | - | - | - | - | (23,424) |
| Office Expenses | (8,325) | - | - | - | - | - | (8,325) |
| Telecommunications | (44,071) | - | - | - | - | - | (44,071) |
| Data Processing | (10,043) | - | - | - | - | - | (10,043) |
| Publicity and Publications | (957) | - | - | - | - | - | (957) |

## 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** | | | | | | | |
| Professional Services | (50,156) | - | - | - | - | - | (50,156) |
| Attorney General | (7,735) | - | - | - | - | - | (7,735) |
| Facilities Maintenance | (680) | - | - | - | - | - | (680) |
| Other Services and Supplies | (690,973) | - | - | - | - | - | (690,973) |
| Expendable Prop 250 - 5000 | (95,232) | - | - | - | - | - | (95,232) |
| IT Expendable Property | (36,250) | - | - | - | - | - | (36,250) |
| **Total Services & Supplies** | **($989,388)** | - | - | - | - | - | **($989,388)** |
| **Capital Outlay** | | | | | | | |
| Telecommunications Equipment | (51,200) | - | - | - | - | - | (51,200) |
| Technical Equipment | (204,800) | - | - | - | - | - | (204,800) |
| Automotive and Aircraft | (102,400) | - | - | - | - | - | (102,400) |
| Other Capital Outlay | (16,241) | - | - | - | - | - | (16,241) |
| **Total Capital Outlay** | **($374,641)** | - | - | - | - | - | **($374,641)** |
| **Special Payments** | | | | | | | |
| Spc Pmt to Transportation, Dept | 5,173,733 | - | - | - | - | - | 5,173,733 |
| **Total Special Payments** | **$5,173,733** | - | - | - | - | - | **$5,173,733** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,181,338 | - | - | - | - | - | 2,181,338 |
| **Total Expenditures** | **$2,181,338** | - | - | - | - | - | **$2,181,338** |

## 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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (8) |
| **Total Positions** | - | - | - | - | - | - | **(8)** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (8.00) |
| **Total FTE** | - | - | - | - | - | - | **(8.00)** |

| 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-<br>61,996- | | | | 119,016-<br>61,996- |
| 0322526 | SC C2168 AA | COMMUNICATIONS SYS ANALYST 2 | 1- | 1.00- | 24.00- | 06 | 4,728.00 | 113,472-<br>60,533- | | | | 113,472-<br>60,533- |
| 0322527 | SC C2168 AA | COMMUNICATIONS SYS ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,342.00 | 104,208-<br>58,088- | | | | 104,208-<br>58,088- |
| 2575123 | SC C2169 AA | COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,636.00 | 111,264-<br>59,950- | | | | 111,264-<br>59,950- |
| 2575124 | SC C2169 AA | COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 10 | 5,742.00 | 137,808-<br>66,954- | | | | 137,808-<br>66,954- |
| 3100170 | SC C2168 AA | COMMUNICATIONS SYS ANALYST 2 | 1- | 1.00- | 24.00- | 07 | 4,917.00 | 118,008-<br>61,730- | | | | 118,008-<br>61,730- |
| 3100171 | SC C2169 AA | COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,636.00 | 111,264-<br>59,950- | | | | 111,264-<br>59,950- |
| 3100172 | SC C2169 AA | COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 10 | 5,742.00 | 137,808-<br>66,954- | | | | 137,808-<br>66,954- |
| | | TOTAL PICS SALARY | | | | | | 952,848- | | | | 952,848- |
| | | TOTAL PICS OPE | | | | | | 496,155- | | | | 496,155- |
| | | TOTAL PICS PERSONAL SERVICES = | 8- | 8.00- | 192.00- | | | 1,449,003- | | | | 1,449,003- |

**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.

**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 | 31,717 | - | - | - | - | - | 31,717 |
| Social Security Taxes | 12,948 | - | - | - | - | - | 12,948 |
| Worker's Comp. Assess. (WCD) | 118 | - | - | - | - | - | 118 |
| Flexible Benefits | 61,056 | - | - | - | - | - | 61,056 |
| Reconciliation Adjustment | 6,529 | - | - | - | - | - | 6,529 |
| **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 |
| | | | | | | | | | 49,831 | | | | 49,831 |
| 3100509 | AO | C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 03 | 4,020.00 | 96,480 | | | | 96,480 |
| | | | | | | | | | 56,088 | | | | 56,088 |
| | | | TOTAL PICS SALARY | | | | | | 169,248 | | | | 169,248 |
| | | | TOTAL PICS OPE | | | | | | 105,919 | | | | 105,919 |
| | | | TOTAL PICS PERSONAL SERVICES = | 3 | 3.00 | 72.00 | | | 275,167 | | | | 275,167 |

**Administrative Services Division**

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $41,536 AF; adjust the allocation of state government service charges with a net of $0 across the department; and realign 10 positions department wide with a net of $0.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | 486,349 | 486,349 | 486,349 |
| Personal Services | Other Fund | 5,419 | 5,419 | 5,419 |
| Services & Supplies | General Fund | 397,153 | 397,153 | 397,153 |
| Services & Supplies | Other Fund | (8,199) | (8,199) | (8,199) |
| Total: | All Funds | $880,722 | $880,722 | $880,722 |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | 883,502 | 883,502 | 883,502 |
| Total: | General Fund | $883,502 | $883,502 | $883,502 |

| Position Class/Salary Range | Phase-Out Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|---|---|---|---|---|---|
| Accounting Tech 3 | July 1, 2013 | General Fund | 0 / 0.00 | 0 / 0.00 | 0 / 0.00 |
| Info System Spec. 8 | July 1, 2013 | General Fund | 1 / 1.00 | 1 / 1.00 | 1 / 1.00 |
| OSP Sergeant | July 1, 2013 | General Fund | 1 / 1.00 | 1 / 1.00 | 1 / 1.00 |
| Total: | | General Fund | 2 / 2.00 | 2 / 2.00 | 2 / 2.00 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | 883,502 | - | - | - | - | - | 883,502 |
| **Total Revenues** | **$883,502** | - | - | - | - | - | **$883,502** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 297,504 | - | - | - | - | - | 297,504 |
| Empl. Rel. Bd. Assessments | 80 | - | - | - | - | - | 80 |
| Public Employees' Retire Cont | 55,752 | - | - | - | - | - | 55,752 |
| Social Security Taxes | 22,759 | - | - | - | - | - | 22,759 |
| Worker's Comp. Assess. (WCD) | 118 | - | - | - | - | - | 118 |
| Flexible Benefits | 61,056 | - | - | - | - | - | 61,056 |
| Reconciliation Adjustment | 49,080 | - | 5,419 | - | - | - | 54,499 |
| **Total Personal Services** | **$486,349** | - | **$5,419** | - | - | - | **$491,768** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | 85,322 | - | (1,762) | - | - | - | 83,560 |
| State Gov. Service Charges | 311,831 | - | (6,437) | - | - | - | 305,394 |
| **Total Services & Supplies** | **$397,153** | - | **($8,199)** | - | - | - | **$388,954** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 883,502 | - | (2,780) | - | - | - | 880,722 |
| **Total Expenditures** | **$883,502** | - | **($2,780)** | - | - | - | **$880,722** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 2,780 | - | - | - | 2,780 |
| **Total Ending Balance** | - | - | **$2,780** | - | - | - | **$2,780** |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0105501 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1- | 1.00- | 24.00- | 05 | 3,179.00 | 76,296-<br>50,762- | | | | 76,296-<br>50,762- |
| 0105501 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 05 | 3,179.00 | 76,296<br>50,762 | | | | 76,296<br>50,762 |
| 0105502 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1- | 1.00- | 24.00- | 08 | 3,653.00 | 87,672-<br>53,764- | | | | 87,672-<br>53,764- |
| 0105502 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 08 | 3,653.00 | 87,672<br>53,764 | | | | 87,672<br>53,764 |
| 0260008 | AO C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 04 | 6,022.00 | 144,528<br>68,767 | | | | 144,528<br>68,767 |
| 2574316 | MNNPZ7556 | AA SERGEANT | 1 | 1.00 | 24.00 | 05 | 6,374.00 | 152,976<br>70,998 | | | | 152,976<br>70,998 |
| | | TOTAL PICS SALARY | | | | | | 297,504 | | | | 297,504 |
| | | TOTAL PICS OPE | | | | | | 139,765 | | | | 139,765 |
| | | TOTAL PICS PERSONAL SERVICES = | 2 | 2.00 | 48.00 | | | 437,269 | | | | 437,269 |

**Administrative Services Division**

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved. .

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (541,230) | (541,230) | (541,230) |
| Services & Supplies | General Fund | (297,234) | (297,234) | (297,234) |
| Services & Supplies | Other Fund | (4,453) | (4,453) | (4,453) |
| Capital Outlay | General Fund | (15,053) | (15,053) | (15,053) |
| Special Payments | General Fund | (103,475) | (103,475) | (103,475) |
| Total: | All Funds | $(961,445) | $(961,445) | $(961,445) |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | (956,992) | (956,992) | (956,992) |
| Total: | General Fund | $(956,992) | $(956,992) | $(956,992) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | (956,992) | - | - | - | - | - | (956,992) |
| **Total Revenues** | **($956,992)** | - | - | - | - | - | **($956,992)** |
| **Personal Services** | | | | | | | |
| Undistributed (P.S.) | (541,230) | - | - | - | - | - | (541,230) |
| **Total Personal Services** | **($541,230)** | - | - | - | - | - | **($541,230)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (6,307) | - | - | - | - | - | (6,307) |
| Out of State Travel | (1,289) | - | - | - | - | - | (1,289) |
| Employee Training | (15,308) | - | - | - | - | - | (15,308) |
| Office Expenses | (21,718) | - | - | - | - | - | (21,718) |
| Telecommunications | (18,095) | - | - | - | - | - | (18,095) |
| State Gov. Service Charges | (30,886) | - | (4,433) | - | - | - | (35,319) |
| Data Processing | (15,884) | - | - | - | - | - | (15,884) |
| Publicity and Publications | (224) | - | - | - | - | - | (224) |
| Professional Services | (7,047) | - | - | - | - | - | (7,047) |
| Attorney General | (33,131) | - | - | - | - | - | (33,131) |
| Employee Recruitment and Develop | (203) | - | - | - | - | - | (203) |
| Dues and Subscriptions | (679) | - | - | - | - | - | (679) |
| Medical Services and Supplies | (1,638) | - | - | - | - | - | (1,638) |
| Other Services and Supplies | (9,258) | - | (20) | - | - | - | (9,278) |
| Undistributed (S.S.) | (101,655) | - | - | - | - | - | (101,655) |
| Expendable Prop 250 - 5000 | (9,866) | - | - | - | - | - | (9,866) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | (24,046) | - | - | - | - | - | (24,046) |
| **Total Services & Supplies** | **($297,234)** | - | **($4,453)** | - | - | - | **($301,687)** |
| **Capital Outlay** | | | | | | | |
| Undistributed (C.O.) | (15,053) | - | - | - | - | - | (15,053) |
| **Total Capital Outlay** | **($15,053)** | - | - | - | - | - | **($15,053)** |
| **Special Payments** | | | | | | | |
| Undistributed (S.P.) | (103,475) | - | - | - | - | - | (103,475) |
| **Total Special Payments** | **($103,475)** | - | - | - | - | - | **($103,475)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (956,992) | - | (4,453) | - | - | - | (961,445) |
| **Total Expenditures** | **($956,992)** | - | **($4,453)** | - | - | - | **($961,445)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 4,453 | - | - | - | 4,453 |
| **Total Ending Balance** | - | - | **$4,453** | - | - | - | **$4,453** |

# 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 | 225,803 |
| ODOT indirect cost billing | OF | 0410 – Charges for Services | 26,072 | 180,000 | 200,000 | 210,000 | 210,000 | 210,000 |
| Reimbursement for emergency preparedness exercise | OF | 0410 – Charges for Services | 258 | 0 | 2,175 | 2,227 | 2,227 | 2,227 |
| Wireless ODOT / OSP IGA | OF | 0410 – Charges for Services | 5,335 | 58,260 | 52,923 | 54,193 | 54,193 | 54,193 |
| Tower Rentals | OF | 0510 - Rents & Royalties | 52,473 | 56,642 | 57,324 | 58,700 | 58,700 | 58,700 |
| Certificates of Participation proceeds and issuance | OF | 0605 - Interest Income | 182 | 0 | 0 | 0 | 0 | 0 |
| Surplus Sales | OF | 0705 – Sales Income | 3,916 | 1,000 | 5,793 | 5,932 | 5,932 | 5,932 |
| Miscellaneous Donations | OF | 0905 - Donations | 120 | 0 | 100 | 0 | 0 | 0 |
| COPS Grant | OF | 0910 – Grants (Non-Fed) | 0 | 1,300,000 | 1,300,000 | 0 | 0 | 0 |
| Employee at Injury Program – SAIF/workers' compensation fund | OF | 0975 – Other Revenues | 167,470 | 142,808 | 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 |
|---|---|---|---|---|---|---|---|---|
| Wireless ODOT / OSP IGA | OF | 0975 – Other Revenues | 165,813 | 5,289 | 33,105 | 33,900 | 33,900 | 33,900 |
| Miscellaneous | OF | 0975 – Other Revenues | 98,524 | 43,554 | 45,150 | 46,234 | 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 | 7,429,723 |
| MISC Reimbursement | OF | 1629 – Tsfr from Forestry, Dept of | 297 | 0 | 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 | 7,371 |
| Total – OF: | | | 8,556,408 | 8,462,214 | 8,783,721 | 8,074,083 | 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 | 206,517 |
| HIDTA Reimbursement for accounting staff | FF | 0995 – Federal Funds Revenue | 182,104 | 0 | 0 | 224,241 | 224,241 | 224,241 |
| Total – FF: | | | 637,620 | 420,662 | 420,662 | 430,758 | 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 | 492,223 |
| Rents and Royalties | 52,473 | 56,642 | 56,642 | 58,700 | 58,700 | 58,700 |
| Interest Income | 182 | - | - | - | - | - |
| Sales Income | 3,916 | 1,000 | 1,000 | 5,932 | 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 | 480,134 |
| Transfer In - Intrafund | 8,047,852 | 6,448,040 | 6,448,040 | 7,107,085 | 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) | (69,991) |
| **Total Other Funds** | **$8,556,408** | **$8,462,214** | **$8,462,214** | **$8,074,083** | **$8,074,083** | **$8,074,083** |
| **Federal Funds** | | | | | | |
| Federal Funds | 455,516 | 420,662 | 420,662 | 206,517 | 206,517 | 206,517 |
| Transfer In - Intrafund | 182,104 | - | - | 224,241 | 224,241 | 224,241 |
| Transfer Out - Intrafund | (46,433) | - | - | - | - | - |
| **Total Federal Funds** | **$591,187** | **$420,662** | **$420,662** | **$430,758** | **$430,758** | **$430,758** |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Administrative**

**Version: Z - 01 - Leg. Adopted 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 | 29,302,451 |
| Other Funds | 1,780,987 | 4,199,386 | 4,199,386 | 4,293,059 | 4,272,093 | 4,272,093 |
| Federal Funds | 70,658 | - | - | - | - | - |
| All Funds | 27,685,284 | 31,238,206 | 31,812,737 | 33,738,333 | 33,574,544 | 33,574,544 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 6,590,981 | 5,664,974 | 5,820,163 | 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 | 3,470,561 |
| Federal Funds | 58,608 | - | - | - | - | - |
| All Funds | 9,428,050 | 9,135,535 | 9,290,724 | 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 | 1,100,860 |
| Other Funds | 971,950 | 4,271,955 | 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 | 5,372,815 |
| **SPECIAL PAYMENTS** | | | | | | |
| Federal Funds | 261,228 | 420,662 | 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 | 36,223,474 |
| Other Funds | 5,531,398 | 11,941,902 | 11,941,902 | 12,035,575 | 12,014,609 | 12,014,609 |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Administrative**

**Version: Z - 01 - Leg. Adopted 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* |
|---|---|---|---|---|---|---|
| Federal Funds | 591,187 | 420,662 | 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 | 48,658,745 |
| **AUTHORIZED POSITIONS** | 167 | 172 | 172 | 172 | 172 | 172 |
| **AUTHORIZED FTE** | 165.94 | 171.50 | 171.50 | 172.00 | 172.00 | 172.00 |
| **LIMITED BUDGET (Essential Packages)** | | | | | | |
| **010 NON-PICS PSNL SVC / VACANCY FACTOR** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | 434,352 | 434,060 | 434,060 |
| Other Funds | - | - | - | 113,444 | 113,438 | 113,438 |
| All Funds | - | - | - | 547,796 | 547,498 | 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) | (450,905) |
| **CAPITAL OUTLAY** | | | | | | |
| Other Funds | - | - | - | (2,687,956) | (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 | 264,638 |
| Other Funds | - | - | - | (477,785) | (477,785) | (477,785) |
| All Funds | - | - | - | 240,078 | (213,147) | (213,147) |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 26,421 | 26,421 | 26,421 |
| Other Funds | - | - | - | 38,016 | 38,016 | 38,016 |
| All Funds | - | - | - | 64,437 | 64,437 | 64,437 |
| **SPECIAL PAYMENTS** | | | | | | |
| Federal Funds | - | - | - | 10,096 | 10,096 | 10,096 |
| **033 EXCEPTIONAL INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 17,972 | 17,972 | 17,972 |
| Other Funds | - | - | - | 723 | 723 | 723 |
| All Funds | - | - | - | 18,695 | 18,695 | 18,695 |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 1,208,597 | 743,091 | 743,091 |
| Other Funds | - | - | - | (3,461,707) | (3,464,469) | (3,464,469) |
| Federal Funds | - | - | - | 10,096 | 10,096 | 10,096 |
| All Funds | - | - | - | (2,243,014) | (2,711,282) | (2,711,282) |
| **LIMITED BUDGET (Current Service Level)** | | | | | | |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Administrative**

**Version: Z - 01 - Leg. Adopted 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 |
|---|---|---|---|---|---|---|
| General Fund | 33,196,421 | 33,768,320 | 34,534,374 | 37,574,894 | 36,966,565 | 36,966,565 |
| Other Funds | 5,531,398 | 11,941,902 | 11,941,902 | 8,573,868 | 8,550,140 | 8,550,140 |
| Federal Funds | 591,187 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| All Funds | 39,319,006 | 46,130,884 | 46,896,938 | 46,579,520 | 45,947,463 | 45,947,463 |
| **AUTHORIZED POSITIONS** | 167 | 172 | 172 | 172 | 172 | 172 |
| **AUTHORIZED FTE** | 165.94 | 171.50 | 171.50 | 172.00 | 172.00 | 172.00 |
| **LIMITED BUDGET (Policy Packages)** | | | | | | |
| **PRIORITY 0** | | | | | | |
| **081 MAY 2012 E-BOARD** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | (652,396) | (649,050) | (649,050) |
| **AUTHORIZED POSITIONS** | - | - | - | (3) | (3) | (3) |
| **AUTHORIZED FTE** | - | - | - | (3.00) | (3.00) | (3.00) |
| **091 STATEWIDE ADMINISTRATIVE SAVINGS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (584,290) | (584,290) |
| Other Funds | - | - | - | - | (250,410) | (250,410) |
| All Funds | - | - | - | - | (834,700) | (834,700) |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | (146,073) | (146,073) |
| Other Funds | - | - | - | - | (62,602) | (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) | (208,675) |
| **092 PERS TAXATION POLICY** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (64,433) | (64,433) |
| Other Funds | - | - | - | - | (10,604) | (10,604) |
| All Funds | - | - | - | - | (75,037) | (75,037) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (516,940) | (516,940) |
| Other Funds | - | - | - | - | (85,075) | (85,075) |
| All Funds | - | - | - | - | (602,015) | (602,015) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | 486,349 |
| Other Funds | - | - | - | - | - | 5,419 |
| All Funds | - | - | - | - | - | 491,768 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | 397,153 |
| Other Funds | - | - | - | - | - | (8,199) |
| All Funds | - | - | - | - | - | 388,954 |
| **AUTHORIZED POSITIONS** | - | - | - | - | - | 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 |
| 820 END OF SESSION BILL (HB 5008) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (541,230) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (297,234) |
| Other Funds | - | - | - | - | - | (4,453) |
| All Funds | - | - | - | - | - | (301,687) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | - | - | (15,053) |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | - | (103,475) |
| PRIORITY 7 | | | | | | |
| 107 WIRELESS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (837,636) | (833,367) | (1,628,366) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (494,692) | (494,692) | (989,388) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | (187,320) | (187,320) | (374,641) |
| SPECIAL PAYMENTS | | | | | | |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Administrative**

**Version: Z - 01 - Leg. Adopted 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* |
|---|---|---|---|---|---|---|
| General Fund | - | - | - | 5,514,421 | 5,510,152 | 5,173,733 |
| **AUTHORIZED POSITIONS** | - | - | - | - | - | (8) |
| **AUTHORIZED FTE** | - | - | - | (4.00) | (4.00) | (8.00) |
| **PRIORITY 8** | | | | | | |
| **108 AGENCY ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | 283,020 | 281,696 | 281,696 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | (283,020) | (281,696) | (281,696) |
| **AUTHORIZED POSITIONS** | - | - | - | 3 | 3 | 3 |
| **AUTHORIZED FTE** | - | - | - | 3.00 | 3.00 | 3.00 |
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 3,342,377 | 2,033,987 | 147,062 |
| Other Funds | - | - | - | - | (408,691) | (415,924) |
| All Funds | - | - | - | 3,342,377 | 1,625,296 | (268,862) |
| **AUTHORIZED POSITIONS** | - | - | - | - | - | (6) |
| **AUTHORIZED FTE** | - | - | - | (4.00) | (4.00) | (6.00) |
| **TOTAL LIMITED BUDGET (Including Packages)** | | | | | | |
| General Fund | 33,196,421 | 33,768,320 | 34,534,374 | 40,917,271 | 39,000,552 | 37,113,627 |
| Other Funds | 5,531,398 | 11,941,902 | 11,941,902 | 8,573,868 | 8,141,449 | 8,134,216 |
| Federal Funds | 591,187 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Administrative**

**Version: Z - 01 - Leg. Adopted Budget**
**Cross Reference Number: 25700-001-00-00-00000**

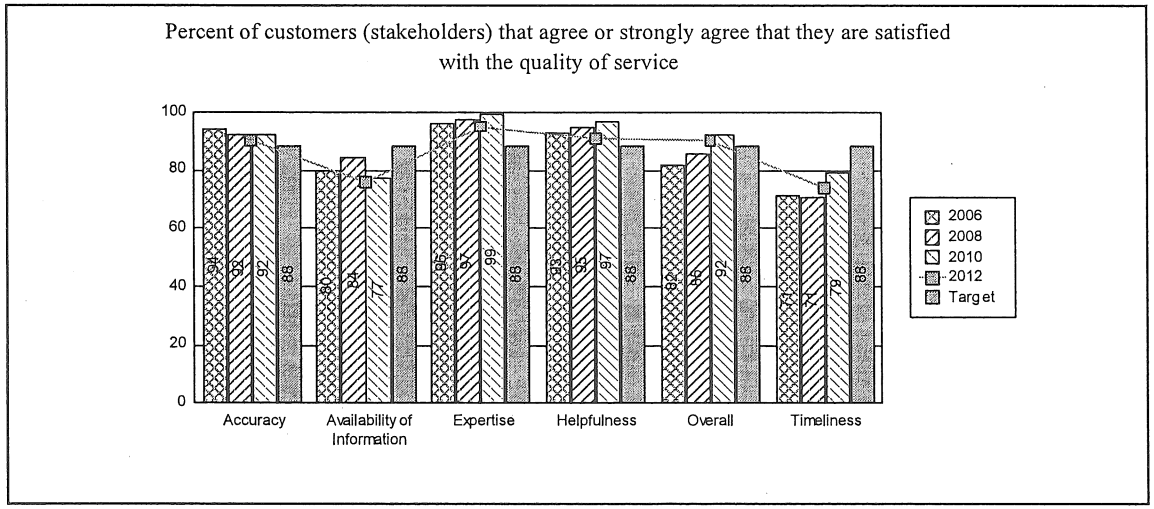
| Description | *2009-11 Actuals* | *2011-13 Leg Adopted Budget* | *2011-13 Leg Approved Budget* | *2013-15 Agency Request Budget* | *2013-15 Governor's Budget* | *2013-15 Leg Adopted Budget* |
|---|---|---|---|---|---|---|
| All Funds | 39,319,006 | 46,130,884 | 46,896,938 | 49,921,897 | 47,572,759 | 45,678,601 |
| **AUTHORIZED POSITIONS** | 167 | 172 | 172 | 172 | 172 | 166 |
| **AUTHORIZED FTE** | 165.94 | 171.50 | 171.50 | 168.00 | 168.00 | 166.00 |
| **OPERATING BUDGET** | | | | | | |
| General Fund | 33,196,421 | 33,768,320 | 34,534,374 | 40,917,271 | 39,000,552 | 37,113,627 |
| Other Funds | 5,531,398 | 11,941,902 | 11,941,902 | 8,573,868 | 8,141,449 | 8,134,216 |
| Federal Funds | 591,187 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| All Funds | 39,319,006 | 46,130,884 | 46,896,938 | 49,921,897 | 47,572,759 | 45,678,601 |
| **AUTHORIZED POSITIONS** | 167 | 172 | 172 | 172 | 172 | 166 |
| **AUTHORIZED FTE** | 165.94 | 171.50 | 171.50 | 168.00 | 168.00 | 166.00 |
| **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 | 37,113,627 |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Administrative**

**Version: Z - 01 - Leg. Adopted 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* |
|---|---|---|---|---|---|---|
| Other Funds | 5,531,398 | 11,941,902 | 11,941,902 | 8,573,868 | 8,141,449 | 8,134,216 |
| Federal Funds | 591,187 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| All Funds | 40,612,673 | 46,130,884 | 46,896,938 | 49,921,897 | 47,572,759 | 45,678,601 |
| **AUTHORIZED POSITIONS** | 167 | 172 | 172 | 172 | 172 | 166 |
| **AUTHORIZED FTE** | 165.94 | 171.50 | 171.50 | 168.00 | 168.00 | 166.00 |

| 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.

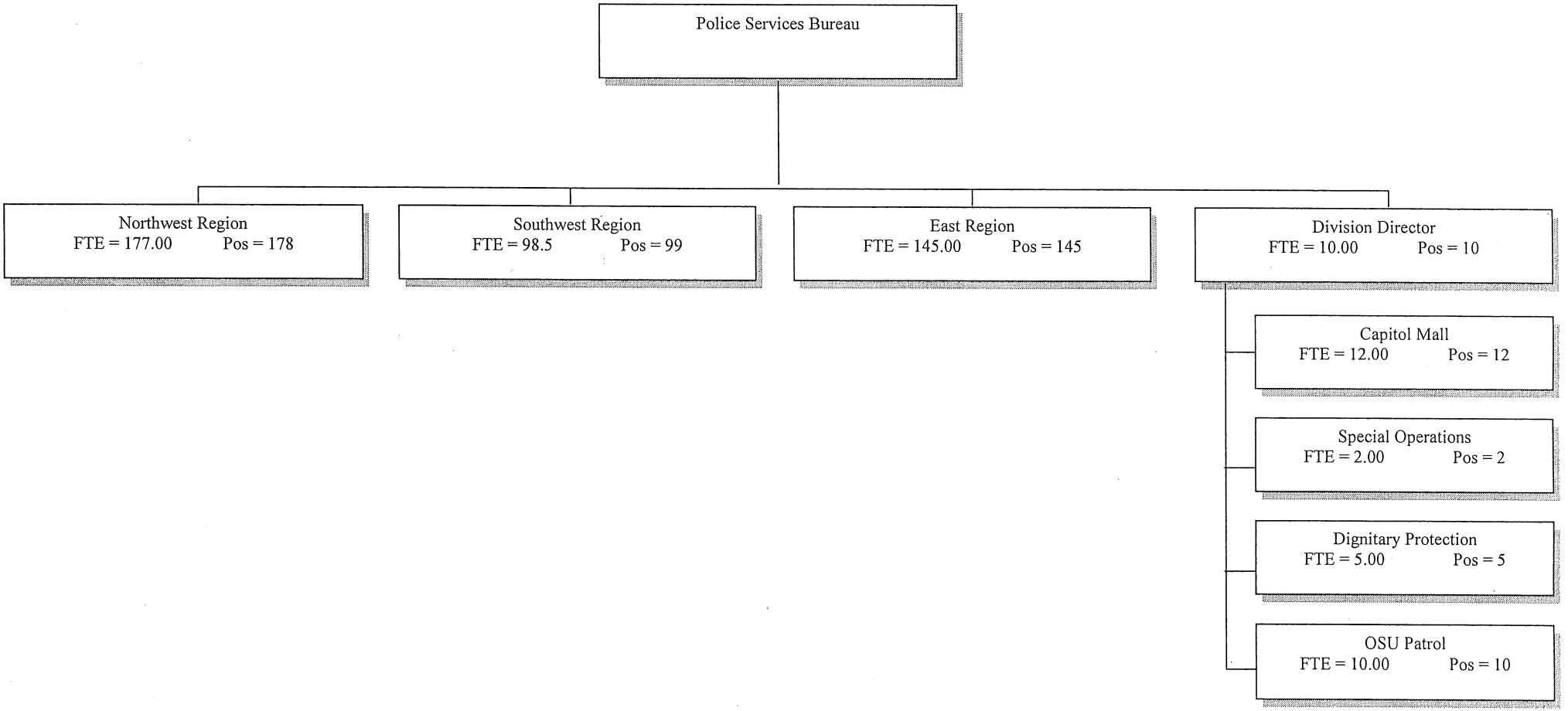
## 6. WHAT NEEDS TO BE DONE

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

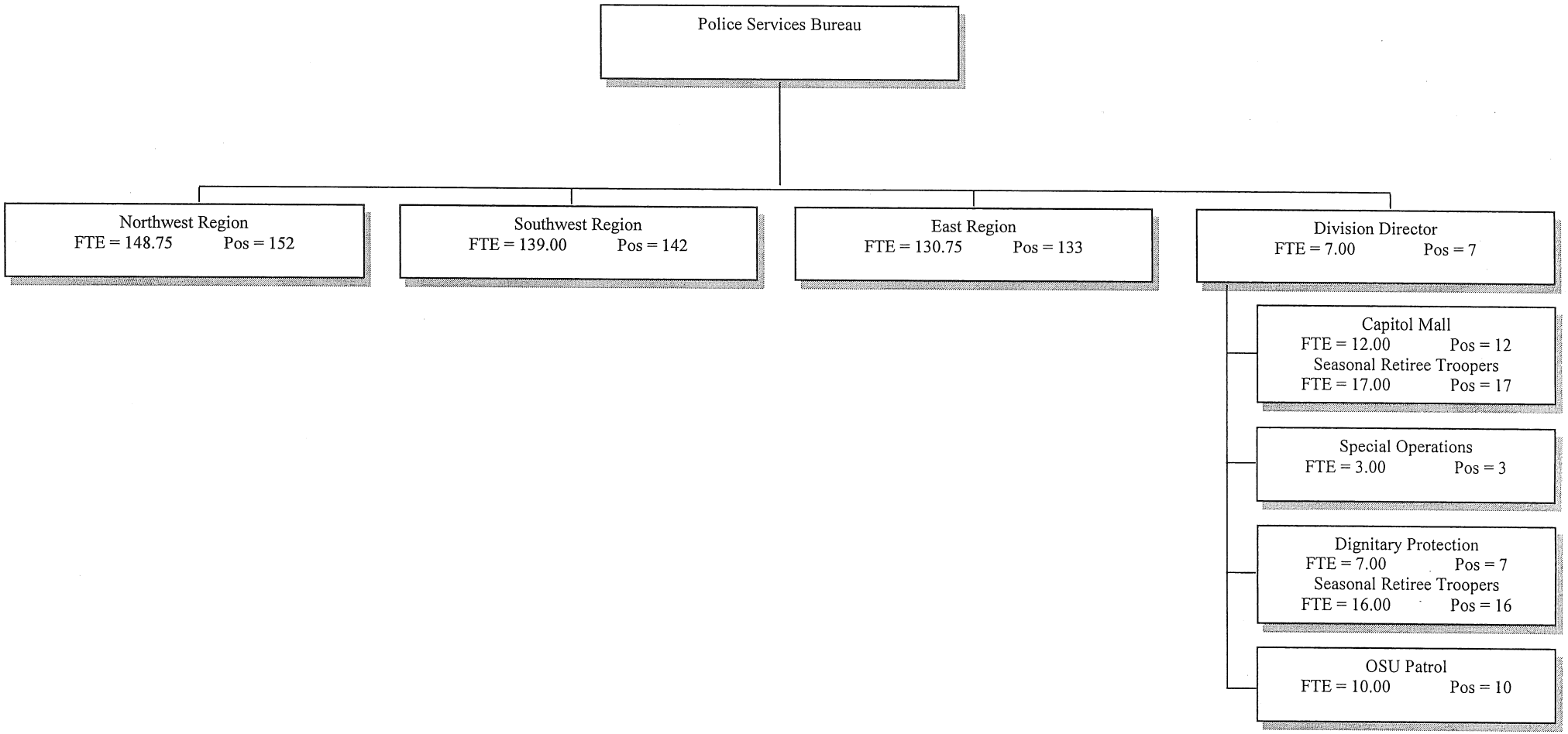



| 2009-11 LAB | 2011-13 CSL | 2011-13 Agency Request | 2011-13 Gov's Bal | 2011-13 Legislative Adopted |
|---|---|---|---|---|
| FTE = 519.88<br>Pos = 525 | FTE = 524.00<br>Pos = 526 | FTE = 536.06<br>Pos = 541 | FTE = 496.75<br>Pos = 511 | FTE = 459.50<br>Pos = 461 |



_____ Agency Request _____ Governor's Balanced __X__ Legislatively Adopted Page _____

# 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<br>Pos = 461 | FTE = 459.00<br>Pos = 460 | FTE = 507.25<br>Pos = 539 | FTE = 489.00<br>Pos = 490 | FTE = 490.50<br>Pos = 499 |

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

# 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 | 131,861,834 | 460 / 459.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~1,634,020~~ | | 1,632,231 | | 1,632,231 | |
| 021 Phase-In Adjustments | ~~1,254,208~~ | | 0.00 | | 0.00 | |
| 022 Phase-Out Adjustments | (500,000) | | (500,000) | | (500,000) | |
| 031 Standard Inflation / Price List Adjustments | (1,012,365) | | (1,012,365) | | (1,012,365) | |
| 033 Exceptional Inflation | 855,480 | | 855,480 | | 855,480 | |
| 060 Technical Adjustments | (521,944) | | (521,944) | | (521,944) | |
| **TOTAL ESSENTIAL PACKAGES** | ~~1,709,399~~ | 0 / 0.00 | 453,402 | 0 / 0.00 | 453,402 | 0 / 0.00 |
| **POLICY PACKAGES:** | | | | | | |
| | | | | | | |
| 081 May 2012 E-Board | ~~(679,925)~~ | (3) / (3.00) | (673,433) | (3) / (3.00) | (673,433) | (3) / (3.00) |
| 092 May 2012 E-Board | | | (263,050) | | (263,050) | |
| 093 May 2012 E-Board | | | (2,110,405) | | (2,110,405) | |
| 101 Regionalize Medical Examiner Services | | | | | | |
| 102 Patrol Services Enforcement & Support | ~~7,408,616~~ | ~~49 / 18.25~~ | 0.00 | 0 / 0.00 | 0.00 | 0 / 0.00 |
| 108 Agency Adjustments | | 33 / 33.00 | | 33 / 33.00 | | 33 / 33.00 |
| 810 LFO Analyst Adjustments | | | | | (177,539) | (1) / (1.00) |
| 820 End of Session Bill (5008) | | | | | (1,871,627) | 10 / 2.50 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~6,731,691~~ | ~~79 / 48.25~~ | ~~(3,046,888)~~ | ~~30 / 30.00~~ | (5,096,054) | 39 / 30.00 |
| **TOTAL 2013-15 BUDGET** | ~~140,821,360~~ | ~~539 / 507.25~~ | ~~129,268,348~~ | ~~490 / 489.00~~ | 127,219,182 | 499 / 490.50 |

Agency Request____ Governor's Balanced____ Legislatively Adopted __X__ 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 | 28,736 | - | 13,918 | 226 | - | - | 42,880 |
| 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 | 5,920 | - | 2,864 | 47 | - | - | 8,831 |
| **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 | (83,674) | - | - | - | - | - | (83,674) |
| Social Security Taxes | (34,157) | - | - | - | - | - | (34,157) |
| Worker's Comp. Assess. (WCD) | (177) | - | - | - | - | - | (177) |
| Flexible Benefits | (91,584) | - | - | - | - | - | (91,584) |
| Reconciliation Adjustment | (17,225) | - | - | - | - | - | (17,225) |
| **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- |
| | | | | | | | | 65,538- | | | | 65,538- |
| 2576706 | MNSPZ7556 AA | SERGEANT | 1- | 1.00- | 24.00- | 07 | 7,019.00 | 168,456- | | | | 168,456- |
| | | | | | | | | 75,083- | | | | 75,083- |
| 2578649 | MNNPZ7556 AA | SERGEANT | 1- | 1.00- | 24.00- | 04 | 6,073.00 | 145,752- | | | | 145,752- |
| | | | | | | | | 69,091- | | | | 69,091- |
| | | TOTAL PICS SALARY | | | | | | 446,496- | | | | 446,496- |
| | | TOTAL PICS OPE | | | | | | 209,712- | | | | 209,712- |
| | | TOTAL PICS PERSONAL SERVICES = | 3- | 3.00- | 72.00- | | | 656,208- | | | | 656,208- |

## 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 46$^{th}$ 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.

Agency Request____ Governor's Balanced____ Legislatively Adopted __X__ Budget Page_____

| 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 | | | | | | | |

**Patrol Services Division**

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $133,527 AF; adjust the allocation of state government service charges with a net of $0; and realign 10 positions department wide with a net of $0.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (19,152) | (19,152) | (19,152) |
| Personal Services | Other Fund | 12,288 | 12,288 | 12,288 |
| Services & Supplies | General Fund | (162,210) | (162,210) | (162,210) |
| Services & Supplies | Other Fund | (8,569) | (8,569) | (8,569) |
| Services & Supplies | Federal Fund | 104 | 104 | 104 |
| Total: | All Funds | $(177,539) | $(177,539) | $(177,539) |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | (181,362) | (181,362) | (181,362) |
| Total: | General Fund | $(181,362) | $(181,362) | $(181,362) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | (181,362) | - | - | - | - | - | (181,362) |
| **Total Revenues** | **($181,362)** | - | - | - | - | - | **($181,362)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (83,688) | - | - | - | - | - | (83,688) |
| Empl. Rel. Bd. Assessments | (40) | - | - | - | - | - | (40) |
| Public Employees' Retire Cont | (15,683) | - | - | - | - | - | (15,683) |
| Social Security Taxes | (6,402) | - | - | - | - | - | (6,402) |
| Worker's Comp. Assess. (WCD) | (59) | - | - | - | - | - | (59) |
| Flexible Benefits | (30,528) | - | - | - | - | - | (30,528) |
| Reconciliation Adjustment | 117,248 | - | 12,288 | - | - | - | 129,536 |
| **Total Personal Services** | **($19,152)** | - | **$12,288** | - | - | - | **($6,864)** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | (34,848) | - | (1,841) | - | - | - | (36,689) |
| State Gov. Service Charges | (127,362) | - | (6,728) | - | - | - | (134,090) |
| Other Services and Supplies | - | - | - | 104 | - | - | 104 |
| **Total Services & Supplies** | **($162,210)** | - | **($8,569)** | **$104** | - | - | **($170,675)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (181,362) | - | 3,719 | 104 | - | - | (177,539) |
| **Total Expenditures** | **($181,362)** | - | **$3,719** | **$104** | - | - | **($177,539)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | - | - | (3,719) | (104) | - | - | (3,823) |
| **Total Ending Balance** | **-** | **-** | **($3,719)** | **($104)** | **-** | **-** | **($3,823)** |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0003403 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,487.00 | 83,688- | | | | 83,688- |
| | | | | | | | | | 52,712- | | | | 52,712- |
| | | | TOTAL PICS SALARY | | | | | | 83,688- | | | | 83,688- |
| | | | TOTAL PICS OPE | | | | | | 52,712- | | | | 52,712- |
| | | | TOTAL PICS PERSONAL SERVICES = | 1- | 1.00- | 24.00- | | | 136,400- | | | | 136,400- |

## Patrol Services Division

### Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (1,360,838) | (1,360,838) | (1,360,838) |
| Services & Supplies | General Fund | (685,845) | (685,845) | (685,845) |
| Services & Supplies | Other Fund | (4,709) | (4,709) | (4,709) |
| Capital Outlay | General Fund | 179,765 | 179,765 | 179,765 |
| Total: | General Fund | $(1,871,627) | $(1,871,627) | $(1,871,627) |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | (1,866,918) | (1,866,918) | (1,866,918) |
| Total: | General Fund | $(1,866,918) | $(1,866,918) | $(1,866,918) |

| 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 | 10 / 2.50 | 10 / 10.00 | 10 / 10.00 |
| Total: | | | 10 / 2.50 | 10 / 10.00 | 10 / 10.00 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | (1,866,918) | - | - | - | - | - | (1,866,918) |
| **Total Revenues** | **($1,866,918)** | - | - | - | - | - | **($1,866,918)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 253,380 | - | - | - | - | - | 253,380 |
| Overtime Payments | 76,670 | - | - | - | - | - | 76,670 |
| All Other Differential | 15,200 | - | - | - | - | - | 15,200 |
| Empl. Rel. Bd. Assessments | 100 | - | - | - | - | - | 100 |
| Public Employees' Retire Cont | 64,696 | - | - | - | - | - | 64,696 |
| Social Security Taxes | 26,408 | - | - | - | - | - | 26,408 |
| Worker's Comp. Assess. (WCD) | 150 | - | - | - | - | - | 150 |
| Mass Transit Tax | 2,076 | - | - | - | - | - | 2,076 |
| Flexible Benefits | 76,320 | - | - | - | - | - | 76,320 |
| Undistributed (P.S.) | (1,875,838) | - | - | - | - | - | (1,875,838) |
| **Total Personal Services** | **($1,360,838)** | - | - | - | - | - | **($1,360,838)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (3,827) | - | - | - | - | - | (3,827) |
| Out of State Travel | (1,616) | - | - | - | - | - | (1,616) |
| Employee Training | (7,914) | - | - | - | - | - | (7,914) |
| Office Expenses | (16,371) | - | - | - | - | - | (16,371) |
| Telecommunications | (37,636) | - | - | - | - | - | (37,636) |
| State Gov. Service Charges | (74,978) | - | (4,683) | - | - | - | (79,661) |
| Data Processing | (541) | - | - | - | - | - | (541) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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** | | | | | | | |
| Publicity and Publications | (119) | - | - | - | - | - | (119) |
| Professional Services | (1,225) | - | - | - | - | - | (1,225) |
| Employee Recruitment and Develop | (104) | - | - | - | - | - | (104) |
| Dues and Subscriptions | (522) | - | - | - | - | - | (522) |
| Medical Services and Supplies | 3,054 | - | - | - | - | - | 3,054 |
| Agency Program Related S and S | (3,053) | - | - | - | - | - | (3,053) |
| Other Services and Supplies | (359,801) | - | (26) | - | - | - | (359,827) |
| Undistributed (S.S.) | (378,084) | - | - | - | - | - | (378,084) |
| Expendable Prop 250 - 5000 | 184,426 | - | - | - | - | - | 184,426 |
| IT Expendable Property | 12,466 | - | - | - | - | - | 12,466 |
| **Total Services & Supplies** | **($685,845)** | **-** | **($4,709)** | **-** | **-** | **-** | **($690,554)** |
| **Capital Outlay** | | | | | | | |
| Automotive and Aircraft | 271,400 | - | - | - | - | - | 271,400 |
| Undistributed (C.O.) | (91,635) | - | - | - | - | - | (91,635) |
| **Total Capital Outlay** | **$179,765** | **-** | **-** | **-** | **-** | **-** | **$179,765** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,866,918) | - | (4,709) | - | - | - | (1,871,627) |
| **Total Expenditures** | **($1,866,918)** | **-** | **($4,709)** | **-** | **-** | **-** | **($1,871,627)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | - | - | 4,709 | - | - | - | 4,709 |
| **Total Ending Balance** | **-** | **-** | **$4,709** | **-** | **-** | **-** | **$4,709** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 10 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **10** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 2.50 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **2.50** |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2579272 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579273 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579274 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579275 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579276 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579277 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579278 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579279 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579280 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| 2579281 | SU | U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | | 14,343 | | | | 14,343 |
| | | | TOTAL PICS SALARY | | | | | | 253,380 | | | | 253,380 |
| | | | TOTAL PICS OPE | | | | | | 143,430 | | | | 143,430 |
| | | | TOTAL PICS PERSONAL SERVICES = | 10 | 2.50 | 60.00 | | | 396,810 | | | | 396,810 |

# 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 | 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 | 3,235,483 |
| OSU - Transfer funding for Internal Cost Allocation | OF | 2010 – Tsfr-Out Intrafund | 0 | (325,790) | (325,790) | (358,369) | (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 | 209,966 |
| Oregon State Parks & Recreation patrol | OF | 0410 – Charges for Services | 66,758 | 300,000 | 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 | 330,290 |
| Judicial - Chief justice Security | OF | 0410 – Charges for Services | 130,000 | 208,000 | 208,000 | 208,000 | 208,000 | 208,000 |
| IGA – Armory Security | OF | 0410 – Charges for Services | 6,278 | 18,834 | 0 | 0 | 0 | 0 |
| Misc Records Request | OF | 0410 – Charges for Services | 19,338 | 0 | 3,981 | 3,981 | 3,981 | 3,981 |
| Other IGAs | OF | 0410 – Charges for Services | 62,802 | 314,231 | 60,000 | 60,000 | 60,000 | 60,000 |
| ODOT – Snow parks | OF | 0410 – Charges for Services | 0 | 186,342 | 186,342 | 186,342 | 186,342 | 186,342 |
| ODOT – Snow parks | OF | 1730 – Tsfr from ODOT | 163,490 | 0 | 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 | 2,044,000 |
| ODOT – Seat Belt | OF | 1730 – Tsfr from ODOT | 159,431 | 170,000 | 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 | 170,000 |
| ODOT – DUII | OF | 1730 – Tsfr from ODOT | 109,287 | 0 | 300,000 | 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 | 200,000 |
| ODOT – Chain Enforcement | OF | 1730 – Tsfr from ODOT | 36,609 | 100,000 | 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 | 250,000 |
| ODOT – DRE Training | OF | 1730 – Tsfr from ODOT | 162,424 | 120,000 | 265,314 | 265,314 | 265,314 | 265,314 |
| ODOT – DRE Overtime | OF | 1730 – Tsfr from ODOT | 208,567 | 120,000 | 260,114 | 260,114 | 260,114 | 260,114 |
| ODOT – MCSAP Truck Enforcement | OF | 1730 – Tsfr from ODOT | 203,360 | 0 | 0 | 0 | 0 | 0 |
| ODOT – Unanticipated Awards | OF | 1730 – Tsfr from ODOT | 455,152 | 1,424,471 | 0 | 341,150 | 341,150 | 341,150 |
| Transfer Funding for CAD/RMS Project | OF | 2010 – Tsfr-Out Intrafund | (3,022,992) | 0 | 0 | 0 | 0 | 0 |
| Transfer Funding for Indirect Admin Costs | OF | 2010 – Tsfr-Out Intrafund | (316,192) | 0 | 0 | (353,505) | (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 | 6,036 |
| Vehicle Tow Program – $40/tow | OF | 0975 – Other Revenues | 173,984 | 162,174 | 149,760 | 149,760 | 149,760 | 149,760 |
| Surplus Sales | OF | 0975 – Other Revenues | 156,629 | 83,067 | 829,030 | 146,910 | 146,910 | 146,910 |
| Miscellaneous | OF | 0605, 0705, 0905, 0975 | 89,369 | 55,377 | 187,261 | 133,602 | 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 | 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) | (384,645) |
| Transfer in from Department of Justice | OF | 1137 – Dept of Justice | 116,721 | 0 | 73,710 | 0 | 0 | 0 |
| Transfer in from Military Department | OF | 1248 – Tsfr from Military | 6,472 | 0 | 0 | 0 | 0 | 0 |
| Transfer in from Forestry | OF | 1629 – Tsfr from Forestry | 6,155 | 0 | 0 | 0 | 0 | 0 |
| Total – OF: | | | $6,607,935 | $11,937,800 | $12,361,719 | $12,012,404 | $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 | 377,330 |
| Transfer In – Indirect Admin Cost Alloc. | FF | 1010 – Trans In Intrafund | 1,541 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out – Indirect Admin Cost Alloc | FF | 2010 – Trans Out Intrafund | (6,683) | 0 | 0 | (8,499) | (8,499) | (8,499) |
| Total - FF: | | | $64,445 | $849,627 | $599,790 | $368,831 | $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 | 20,894 |
| Charges for Services | 3,112,199 | 4,461,037 | 4,461,037 | 4,534,062 | 4,534,062 | 4,534,062 |
| Fines and Forfeitures | 24,863 | 7,845 | 7,845 | 6,036 | 6,036 | 6,036 |
| Interest Income | 40,886 | - | - | - | - | - |
| Sales Income | 19,453 | 50,583 | 50,583 | 133,602 | 133,602 | 133,602 |
| Donations | 4 | - | - | - | - | - |
| Other Revenues | 337,509 | 250,035 | 250,035 | 296,670 | 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 | 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 | 1,228,975 |
| 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 | 4,100,578 |
| Transfer Out - Intrafund | (3,339,184) | (675,467) | (675,467) | (1,096,519) | (1,096,519) | (1,096,519) |
| **Total Other Funds** | **$6,607,935** | **$11,937,800** | **$11,937,800** | **$12,012,404** | **$12,012,404** | **$12,566,111** |
| **Federal Funds** | | | | | | |
| Federal Funds | 69,587 | 849,627 | 1,371,571 | 377,330 | 377,330 | 377,330 |
| Transfer In - Intrafund | 1,541 | - | - | - | - | - |
| Transfer Out - Intrafund | (6,683) | - | - | (8,499) | (8,499) | (8,499) |
| **Total Federal Funds** | **$64,445** | **$849,627** | **$1,371,571** | **$368,831** | **$368,831** | **$368,831** |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Patrol Services Division**

**Version: Z - 01 - Leg. Adopted Budget**
**Cross Reference Number: 25700-002-00-00-00000**

| 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 | 85,977,183 | 86,026,905 | 87,875,143 | 95,559,625 | 95,088,556 | 95,088,556 |
| Other Funds | 7,310,389 | 9,068,167 | 9,068,167 | 9,831,055 | 9,784,081 | 9,784,081 |
| Federal Funds | 52,010 | 216,456 | 216,456 | 231,486 | 231,093 | 231,093 |
| All Funds | 93,339,582 | 95,311,528 | 97,159,766 | 105,622,166 | 105,103,730 | 105,103,730 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 20,072,481 | 17,751,046 | 19,481,930 | 19,481,930 | 19,481,930 | 19,481,930 |
| Other Funds | 1,627,255 | 878,956 | 878,956 | 878,956 | 878,956 | 878,956 |
| Federal Funds | 12,435 | 89,097 | 611,041 | 611,041 | 611,041 | 611,041 |
| All Funds | 21,712,171 | 18,719,099 | 20,971,927 | 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 | 4,474,378 |
| Other Funds | 503,259 | 787,904 | 787,904 | 787,904 | 787,904 | 787,904 |
| Federal Funds | - | 523,895 | 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 | 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 | 119,044,864 |
| Other Funds | 9,440,903 | 10,735,027 | 10,735,027 | 11,497,915 | 11,450,941 | 11,450,941 |
| Federal Funds | 64,445 | 829,448 | 1,351,392 | 1,366,422 | 1,366,029 | 1,366,029 |
| All Funds | 118,093,175 | 119,698,413 | 123,917,870 | 132,380,270 | 131,861,834 | 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 | 460 |
| AUTHORIZED FTE | 520.36 | 459.50 | 459.50 | 459.00 | 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 | 1,550,605 |
| Other Funds | - | - | - | 74,217 | 73,636 | 73,636 |
| Federal Funds | - | - | - | 7,999 | 7,990 | 7,990 |
| All Funds | - | - | - | 1,634,020 | 1,632,231 | 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) | (500,000) |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (1,146,694) | (1,146,694) | (1,146,694) |
| Other Funds | - | - | - | (7,203) | (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 | 14,665 |
| All Funds | - | - | - | (1,139,232) | (1,139,232) | (1,139,232) |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 107,385 | 107,385 | 107,385 |
| Other Funds | - | - | - | 18,909 | 18,909 | 18,909 |
| Federal Funds | - | - | - | 573 | 573 | 573 |
| All Funds | - | - | - | 126,867 | 126,867 | 126,867 |
| **033 EXCEPTIONAL INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 731,155 | 731,155 | 731,155 |
| Other Funds | - | - | - | 123,209 | 123,209 | 123,209 |
| Federal Funds | - | - | - | 1,116 | 1,116 | 1,116 |
| All Funds | - | - | - | 855,480 | 855,480 | 855,480 |
| **060 TECHNICAL ADJUSTMENTS** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| Federal Funds | - | - | - | (521,944) | (521,944) | (521,944) |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 2,432,390 | 1,242,451 | 1,242,451 |
| Other Funds | - | - | - | 274,600 | 208,551 | 208,551 |
| Federal Funds | - | - | - | (997,591) | (997,600) | (997,600) |
| All Funds | - | - | - | 1,709,399 | 453,402 | 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 | 120,287,315 |
| Other Funds | 9,440,903 | 10,735,027 | 10,735,027 | 11,772,515 | 11,659,492 | 11,659,492 |
| Federal Funds | 64,445 | 829,448 | 1,351,392 | 368,831 | 368,429 | 368,429 |
| All Funds | 118,093,175 | 119,698,413 | 123,917,870 | 134,089,669 | 132,315,236 | 132,315,236 |
| **AUTHORIZED POSITIONS** | 525 | 461 | 461 | 460 | 460 | 460 |
| **AUTHORIZED FTE** | 520.36 | 459.50 | 459.50 | 459.00 | 459.00 | 459.00 |
| **LIMITED BUDGET (Policy Packages)** | | | | | | |
| **PRIORITY 0** | | | | | | |
| **081 MAY 2012 E-BOARD** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | (676,925) | (673,433) | (673,433) |
| **AUTHORIZED POSITIONS** | - | - | - | (3) | (3) | (3) |
| **AUTHORIZED FTE** | - | - | - | (3.00) | (3.00) | (3.00) |
| **092 PERS TAXATION POLICY** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (238,800) | (238,800) |
| Other Funds | - | - | - | - | (24,046) | (24,046) |
| Federal Funds | - | - | - | - | (204) | (204) |
| All Funds | - | - | - | - | (263,050) | (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) | (1,915,856) |
| Other Funds | - | - | - | - | (192,915) | (192,915) |
| Federal Funds | - | - | - | - | (1,634) | (1,634) |
| All Funds | - | - | - | - | (2,110,405) | (2,110,405) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | (19,152) |
| Other Funds | - | - | - | - | - | 12,288 |
| All Funds | - | - | - | - | - | (6,864) |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | (162,210) |
| Other Funds | - | - | - | - | - | (8,569) |
| Federal Funds | - | - | - | - | - | 104 |
| All Funds | - | - | - | - | - | (170,675) |
| **AUTHORIZED POSITIONS** | - | - | - | - | - | (1) |
| **AUTHORIZED FTE** | - | - | - | - | - | (1.00) |
| **820 END OF SESSION BILL (HB 5008)** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | (1,360,838) |
| **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 |
|---|---|---|---|---|---|---|
| General Fund | - | | - | - | - | (685,845) |
| Other Funds | - | - | - | - | - | (4,709) |
| All Funds | - | - | - | - | - | (690,554) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | - | - | 179,765 |
| AUTHORIZED POSITIONS | - | - | - | - | - | 10 |
| AUTHORIZED FTE | - | - | - | - | - | 2.50 |
| 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 | 33 |
| AUTHORIZED FTE | - | - | - | 33.00 | 33.00 | 33.00 |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Patrol Services Division**

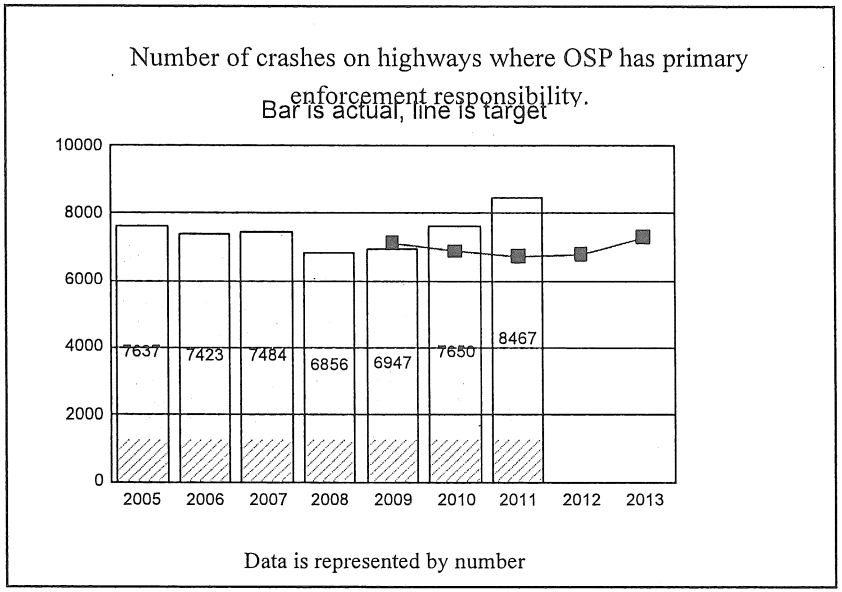
**Version: Z - 01 - Leg. Adopted Budget**
**Cross Reference Number: 25700-002-00-00-00000**

| 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 | - | - | - | 6,731,691 | (2,828,089) | (4,876,369) |
| Other Funds | - | - | - | - | (216,961) | (217,951) |
| Federal Funds | - | - | - | - | (1,838) | (1,734) |
| All Funds | - | - | - | 6,731,691 | (3,046,888) | (5,096,054) |
| **AUTHORIZED POSITIONS** | - | - | - | 79 | 30 | 39 |
| **AUTHORIZED FTE** | - | - | - | 48.25 | 30.00 | 31.50 |
| **TOTAL LIMITED BUDGET (Including Packages)** | | | | | | |
| General Fund | 108,587,827 | 108,133,938 | 111,831,451 | 128,680,014 | 117,459,226 | 115,410,946 |
| Other Funds | 9,440,903 | 10,735,027 | 10,735,027 | 11,772,515 | 11,442,531 | 11,441,541 |
| Federal Funds | 64,445 | 829,448 | 1,351,392 | 368,831 | 366,591 | 366,695 |
| All Funds | 118,093,175 | 119,698,413 | 123,917,870 | 140,821,360 | 129,268,348 | 127,219,182 |
| **AUTHORIZED POSITIONS** | 525 | 461 | 461 | 539 | 490 | 499 |
| **AUTHORIZED FTE** | 520.36 | 459.50 | 459.50 | 507.25 | 489.00 | 490.50 |
| **OPERATING BUDGET** | | | | | | |
| General Fund | 108,587,827 | 108,133,938 | 111,831,451 | 128,680,014 | 117,459,226 | 115,410,946 |
| Other Funds | 9,440,903 | 10,735,027 | 10,735,027 | 11,772,515 | 11,442,531 | 11,441,541 |
| Federal Funds | 64,445 | 829,448 | 1,351,392 | 368,831 | 366,591 | 366,695 |
| All Funds | 118,093,175 | 119,698,413 | 123,917,870 | 140,821,360 | 129,268,348 | 127,219,182 |
| **AUTHORIZED POSITIONS** | 525 | 461 | 461 | 539 | 490 | 499 |
| **AUTHORIZED FTE** | 520.36 | 459.50 | 459.50 | 507.25 | 489.00 | 490.50 |
| **DEBT SERVICE (Excluding Packages)** | | | | | | |

| 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 |
|---|---|---|---|---|---|---|
| **DEBT SERVICE** | | | | | | |
| General Fund | 575,650 | 575,850 | 575,850 | - | - | - |
| **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 | 115,410,946 |
| Other Funds | 9,440,903 | 10,735,027 | 10,735,027 | 11,772,515 | 11,442,531 | 11,441,541 |
| Federal Funds | 64,445 | 829,448 | 1,351,392 | 368,831 | 366,591 | 366,695 |
| All Funds | 118,668,825 | 120,274,263 | 124,493,720 | 140,821,360 | 129,268,348 | 127,219,182 |
| **AUTHORIZED POSITIONS** | 525 | 461 | 461 | 539 | 490 | 499 |
| **AUTHORIZED FTE** | 520.36 | 459.50 | 459.50 | 507.25 | 489.00 | 490.50 |

| 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.

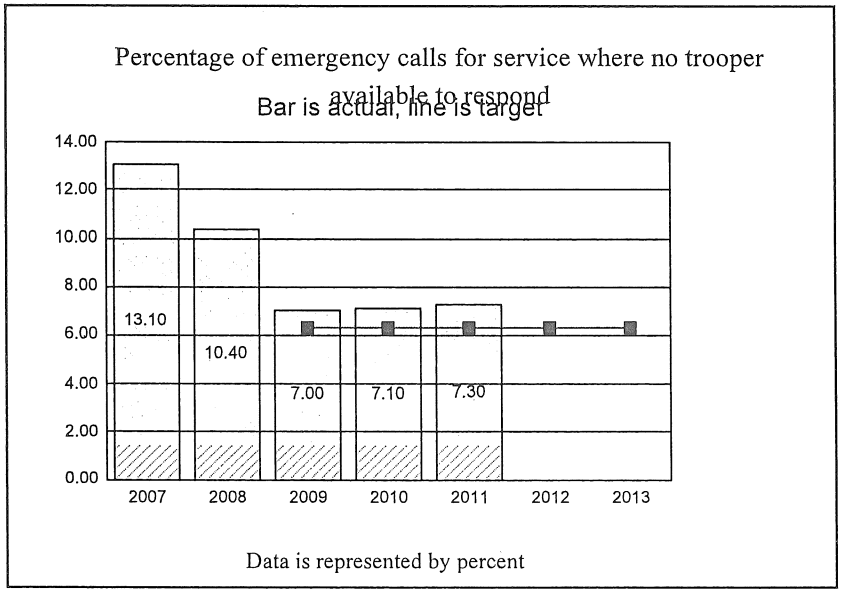
### 6. WHAT NEEDS TO BE DONE

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

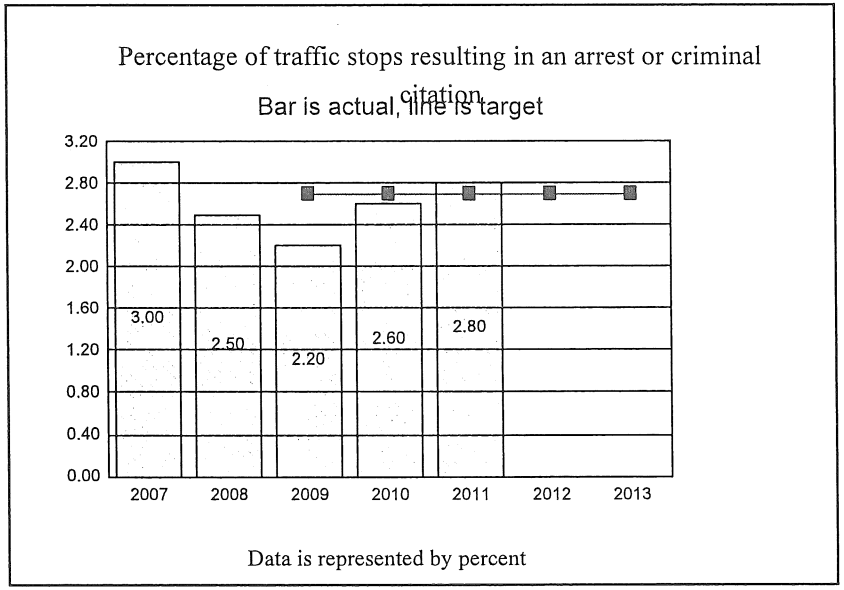
The Oregon State Police will continue to work towards identifying funding mechanisms that will allow the hiring of troopers needed to meet service delivery expectations of the public.

## 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

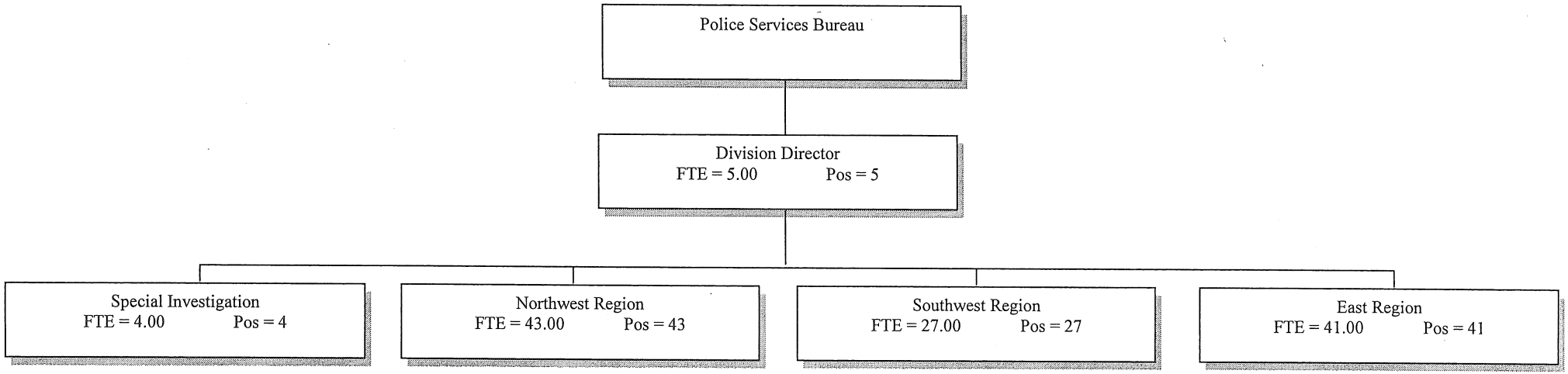
The agency will continue promoting the philosophy that every trooper be vigilant and observant of any characteristics or behaviors that may lead to the detection of criminal conduct on every routine contact. The agency will need to continue providing criminal related training of all types to enhance 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).

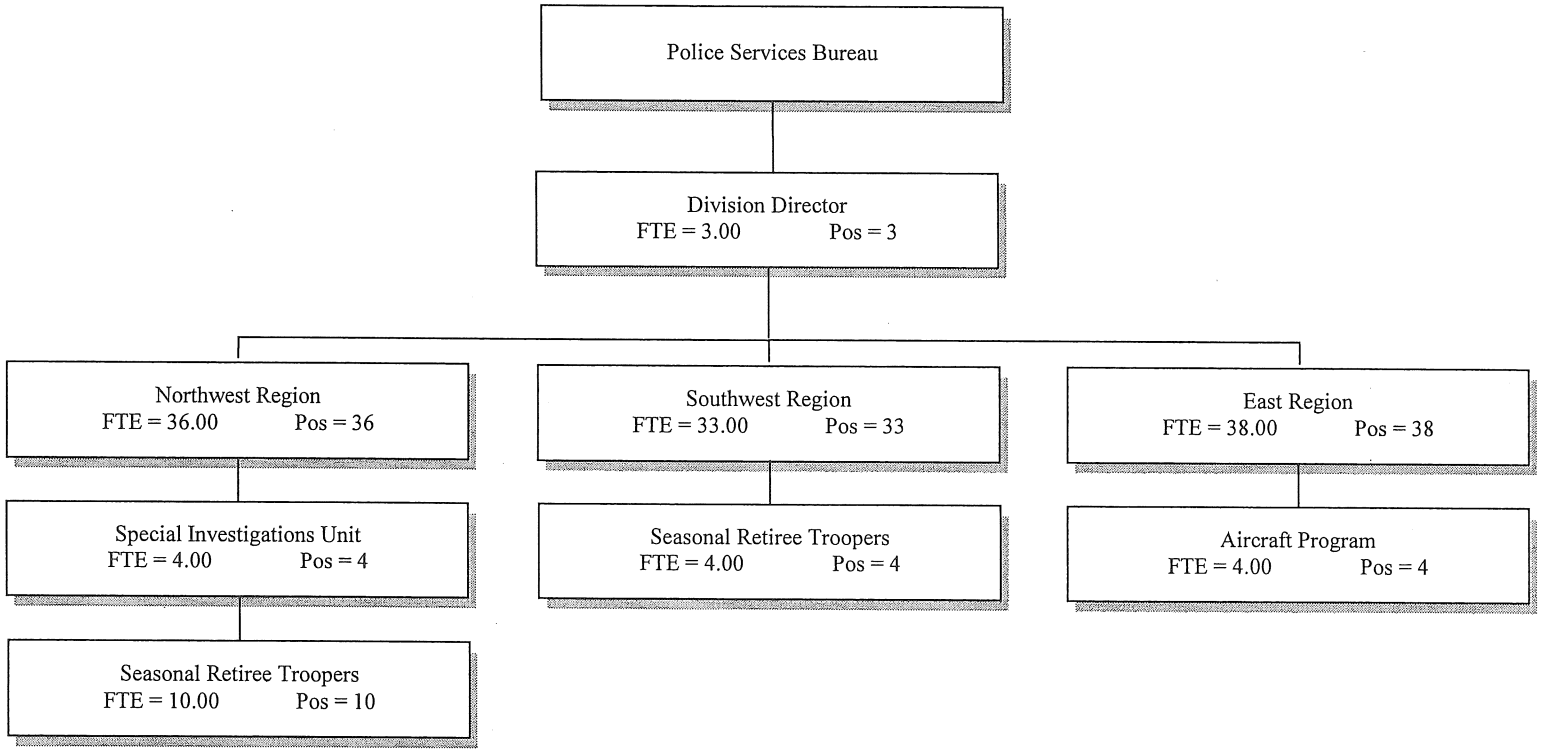
FISH AND WILDLIFE

# 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<br>Pos = 120 | FTE = 118.00<br>Pos = 118 | FTE = 120.00<br>Pos = 120 | FTE = 118.50<br>Pos = 119 | FTE = 120.00<br>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<br>Pos = 120 | FTE = 118.00<br>Pos = 118 | FTE = 134.00<br>Pos = 134 | FTE = 132.00<br>Pos = 132 | FTE = 132.00<br>Pos = 132 |

## 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____ Legislatively Adopted__X__ 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 | 35,798,869 | 118 / 118.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~556,128~~ | | 555,803 | | 555,803 | |
| 021 Phase-In Adjustments | ~~380,393~~ | | 0.00 | | 0.00 | |
| 022 Phase-Out Adjustments | (106,920) | | (106,920) | | (106,920) | |
| 031 Standard Inflation / Price List Adjustments | (376,058) | | (376,058) | | (376,058) | |
| 033 Exceptional Inflation | 140,273 | | 140,273 | | 140,273 | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | ~~593,816~~ | 0 / 0.00 | 213,098 | 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) | (2,549,456) | (9) / (9.00) |
| 081 May 2012 E-Board | | | | | | |
| 090 Analyst Adjustments | | | 2,462,906 | 9 / 9.00 | 2,462,906 | 9 / 9.00 |
| 092 PERS Taxation Policy | | | (67,572) | | (67,572) | |
| 093 Other PERS Adjustments | | | (542,117) | | (542,117) | |
| 103 Fish & Wildlife Enforcement & Support | ~~3,428,740~~ | ~~7 / 7.00~~ | 0 | 0 / 0.00 | 0 | 0 / 0.00 |
| 108 Agency Adjustments | | 14 / 14.00 | | 14 / 14.00 | | 14 / 14.00 |
| 810 LFO Analyst Adjustments | | | | | 102,811 | |
| 820 End of Session Bill (HB5008) | | | | | (98,676) | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~1,938,139~~ | ~~16 / 16.00~~ | ~~(696,239)~~ | 14 / 14.00 | (692,104) | 14 / 14.00 |
| **TOTAL 2013-15 BUDGET** | ~~38,464,134~~ | ~~134 / 134.00~~ | ~~35,315,728~~ | 132 / 132.00 | 35,319,863 | 132 / 132.00 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ 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 | - | 1,871 | 5,201 | 719 | - | - | 7,791 |
| 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 | - | 385 | 1,072 | 148 | - | - | 1,605 |
| **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 – **Approved**

- 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 | - | (231,641) | - | - | - | - | (231,641) |
| 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 | - | (42,676) | - | - | - | - | (42,676) |
| **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- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578248 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578249 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578251 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 04 | 4,627.00 | | | | 111,048- | 111,048- |
| | | | | | | | | | | | 59,932- | 59,932- |
| 2578632 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 09 | 5,506.00 | | | | 132,144- | 132,144- |
| | | | | | | | | | | | 65,500- | 65,500- |
| 2578639 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 06 | 4,950.00 | | | | 118,800- | 118,800- |
| | | | | | | | | | | | 61,978- | 61,978- |
| 2578640 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578731 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578734 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| | | TOTAL PICS SALARY | | | | | | | | | 998,616- | 998,616- |
| | | TOTAL PICS OPE | | | | | | | | | 539,178- | 539,178- |
| | | TOTAL PICS PERSONAL SERVICES = | 9- | 9.00- | 216.00- | | | | | | 1,537,794- | 1,537,794- |

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**Fish & Wildlife Division**

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

Analyst Recommendation – This package restores program reductions taken in package 070.

| 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 | 462,906 | - | - | - | - | - | 462,906 |
| **Total Revenues** | **$462,906** | - | - | - | - | - | **$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 | - | 231,641 | - | - | - | - | 231,641 |
| 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 | - | 42,676 | - | - | - | - | 42,676 |
| **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 | 32,964 | 111,987 | - | - | - | - | 144,951 |
| Other Capital Outlay | 109,746 | - | - | - | - | - | 109,746 |
| **Total Capital Outlay** | **$142,710** | **$111,987** | - | - | - | - | **$254,697** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 462,906 | 2,000,000 | - | - | - | - | 2,462,906 |
| **Total Expenditures** | **$462,906** | **$2,000,000** | - | - | - | - | **$2,462,906** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | (2,000,000) | - | - | - | - | (2,000,000) |
| **Total Ending Balance** | - | **($2,000,000)** | - | - | - | - | **($2,000,000)** |
| **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 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578248 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578249 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578251 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 04 | 4,627.00 | | | | 111,048 | 111,048 |
| | | | | | | | | | | | 59,932 | 59,932 |
| 2578632 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 09 | 5,506.00 | | | | 132,144 | 132,144 |
| | | | | | | | | | | | 65,500 | 65,500 |
| 2578639 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 06 | 4,950.00 | | | | 118,800 | 118,800 |
| | | | | | | | | | | | 61,978 | 61,978 |
| 2578640 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578731 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578734 | SU U7555 AA | OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| | | TOTAL PICS SALARY | | | | | | | | | 998,616 | 998,616 |
| | | TOTAL PICS OPE | | | | | | | | | 539,178 | 539,178 |
| | | TOTAL PICS PERSONAL SERVICES = | 9 | 9.00 | 216.00 | | | | | | 1,537,794 | 1,537,794 |

**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~~ |

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| 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 |

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## 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 | | | | | | | |

**Fish & Wildlife Division**

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $33,147 AF; adjust the allocation of state government service charges with a net of $0 across the department; and addition of $114,000 capital outlay supported by a NOAA grant.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | 2,445 | 2,445 | 2,445 |
| Personal Services | Lottery Fund | 6,429 | 6,429 | 6,429 |
| Personal Services | Other Fund | 23,204 | 23,204 | 23,204 |
| Personal Services | Federal Fund | 1,069 | 1,069 | 1,069 |
| Services & Supplies | General Fund | (2,236) | (2,236) | (2,236) |
| Services & Supplies | Lottery Fund | (10,804) | (10,804) | (10,804) |
| Services & Supplies | Other Fund | (29,432) | (29,432) | (29,432) |
| Services & Supplies | Federal Fund | (1,864) | (1,864) | (1,864) |
| Capital Outlay | Federal Fund | 114,000 | 114,000 | 114,000 |
| Total: | All Funds | $102,811 | $102,811 | $102,811 |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | 209 | 209 | 209 |
| Total: | General Fund | $209 | $209 | $209 |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO 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 | 209 | - | - | - | - | - | 209 |
| **Total Revenues** | **$209** | - | - | - | - | - | **$209** |
| **Personal Services** | | | | | | | |
| Reconciliation Adjustment | 2,445 | 6,429 | 23,204 | 1,069 | - | - | 33,147 |
| **Total Personal Services** | **$2,445** | **$6,429** | **$23,204** | **$1,069** | - | - | **$33,147** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | (480) | (2,321) | (6,323) | (401) | - | - | (9,525) |
| State Gov. Service Charges | (1,756) | (8,483) | (23,109) | (1,463) | - | - | (34,811) |
| **Total Services & Supplies** | **($2,236)** | **($10,804)** | **($29,432)** | **($1,864)** | - | - | **($44,336)** |
| **Capital Outlay** | | | | | | | |
| Other Capital Outlay | - | - | - | 114,000 | - | - | 114,000 |
| **Total Capital Outlay** | - | - | - | **$114,000** | - | - | **$114,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 209 | (4,375) | (6,228) | 113,205 | - | - | 102,811 |
| **Total Expenditures** | **$209** | **($4,375)** | **($6,228)** | **$113,205** | - | - | **$102,811** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO 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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | 4,375 | 6,228 | (113,205) | - | - | (102,602) |
| **Total Ending Balance** | **-** | **$4,375** | **$6,228** | **($113,205)** | **-** | **-** | **($102,602)** |

**Fish & Wildlife Division**

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (36,769) | (36,769) | (36,769) |
| Services & Supplies | General Fund | (35,790) | (35,790) | (35,790) |
| Services & Supplies | Lottery Fund | (5,964) | (5,964) | (5,964) |
| Services & Supplies | Other Fund | (16,172) | (16,172) | (16,172) |
| Services & Supplies | Federal Fund | (929) | (929) | (929) |
| Capital Outlay | General Fund | (3,052) | (3,052) | (3,052) |
| Total: | All Funds | $(98,676) | $(98,676) | $(98,676) |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | (75,611) | (75,611) | (75,611) |
| Total: | General Fund | $(75,611) | $(75,611) | $(75,611) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | (75,611) | - | - | - | - | - | (75,611) |
| **Total Revenues** | **($75,611)** | - | - | - | - | - | **($75,611)** |
| **Personal Services** | | | | | | | |
| Undistributed (P.S.) | (36,769) | - | - | - | - | - | (36,769) |
| **Total Personal Services** | **($36,769)** | - | - | - | - | - | **($36,769)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (404) | - | - | - | - | - | (404) |
| Out of State Travel | (132) | - | - | - | - | - | (132) |
| Employee Training | (172) | - | - | - | - | - | (172) |
| Office Expenses | (878) | - | - | - | - | - | (878) |
| Telecommunications | (1,573) | - | - | - | - | - | (1,573) |
| State Gov. Service Charges | (1,231) | (5,964) | (16,172) | (929) | - | - | (24,296) |
| Data Processing | (352) | - | - | - | - | - | (352) |
| Professional Services | (209) | - | - | - | - | - | (209) |
| Medical Services and Supplies | (25) | - | - | - | - | - | (25) |
| Agency Program Related S and S | (25) | - | - | - | - | - | (25) |
| Other Services and Supplies | (13,101) | - | - | - | - | - | (13,101) |
| Undistributed (S.S.) | (17,179) | - | - | - | - | - | (17,179) |
| Expendable Prop 250 - 5000 | (256) | - | - | - | - | - | (256) |
| IT Expendable Property | (253) | - | - | - | - | - | (253) |
| **Total Services & Supplies** | **($35,790)** | **($5,964)** | **($16,172)** | **($929)** | - | - | **($58,855)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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** | | | | | | | |
| Undistributed (C.O.) | (3,052) | - | - | - | - | - | (3,052) |
| **Total Capital Outlay** | **($3,052)** | - | - | - | - | - | **($3,052)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (75,611) | (5,964) | (16,172) | (929) | - | - | (98,676) |
| **Total Expenditures** | **($75,611)** | **($5,964)** | **($16,172)** | **($929)** | - | - | **($98,676)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | 5,964 | 16,172 | 929 | - | - | 23,065 |
| **Total Ending Balance** | - | **$5,964** | **$16,172** | **$929** | - | - | **$23,065** |

# 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 | 1,994,622 |
| Civil Penalties | OF | 0505 Fines & Forfeitures | 5,754 | 5,576 | 5,576 | 6,089 | 6,089 | 6,089 |
| Surplus Sales | OF | 0705 Sales Income | 29,797 | 2,434 | 2,434 | 15,949 | 15,949 | 15,949 |
| Donations | OF | 0905 Donations | 0 | 119,670 | 0 | 0 | 0 | 0 |
| Misc. Receipts – Travel Reimb. – Surplus Sales | OF | 0975 Other Revenues | 110,785 | 92,529 | 92,529 | 46,188 | 46,188 | 46,188 |
| Transfer Depart. Of Environmental Quality | OF | 1340 Tsfr from DEQ | 0 | 223,710 | 223,710 | 252,791 | 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 | 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 | 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 | 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) | (2,796,204) |
| Total – OF: | | | $20,288,892 | $23,727,475 | $23,727,475 | $25,986,828 | $25,986,828 | $25,986,828 |

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____ Agency Request ____ Governor's Balanced __X__ 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 | 2,033,376 |
| Transfer-Out Intrafund Allocation | FF | 0210 Transfer Out | (4,007) | 0 | 0 | (4,605) | (4,605) | (4,605) |
| Total – FF: | | | $1,320,201 | $1,610,684 | $1,610,684 | $2,028,771 | $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 | 6,812,205 |
| Miscellaneous Lottery Proceeds | LF | 1040 Transfer In Lottery | 0 | 0 | 0 | 300,000 | 0 | 0 |
| Total – LF: | | | $6,350,461 | $5,965,774 | $5,965,774 | $6,343,792 | $5,071,487 | $6,812,205 |

## 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 | 6,812,205 |
| Transfer Out - Intrafund | (5,021,815) | - | - | - | - | - |
| **Total Lottery Funds** | **$6,350,461** | **$5,965,774** | **$5,965,774** | **$6,343,792** | **$5,071,487** | **$6,812,205** |
| **Other Funds** | | | | | | |
| Charges for Services | 1,664,022 | 1,369,058 | 1,369,058 | 1,994,622 | 1,994,622 | 1,994,622 |
| Fines and Forfeitures | 5,754 | 5,576 | 5,576 | 6,089 | 6,089 | 6,089 |
| Sales Income | 29,797 | 2,434 | 2,434 | 15,949 | 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 | 46,188 |
| Tsfr From Marine Bd, Or State | 1,683,168 | 2,143,839 | 2,143,839 | 1,907,178 | 1,907,178 | 1,907,178 |
| Tsfr From Environmental Quality | - | 223,710 | 223,710 | 252,791 | 252,791 | 252,791 |
| Tsfr From Parks and Rec Dept | - | 491,647 | 491,647 | 590,337 | 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 | 23,969,878 |
| Transfer Out - Intrafund | (2,310,984) | (2,530,000) | (2,530,000) | (2,796,204) | (2,796,204) | (2,796,204) |
| **Total Other Funds** | **$20,288,892** | **$23,727,475** | **$23,727,475** | **$25,986,828** | **$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 | 2,233,376 |
| Transfer In - Intrafund | 1,221 | - | - | - | - | - |
| Transfer Out - Intrafund | (4,007) | - | - | (4,605) | (4,605) | (4,605) |
| **Total Federal Funds** | **$1,320,201** | **$1,610,684** | **$1,610,684** | **$2,028,771** | **$2,028,771** | **$2,228,771** |

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

Version: Z - 01 - Leg. Adopted 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 |
|---|---|---|---|---|---|---|
| **LIMITED BUDGET (Excluding Packages)** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | 1,675,833 | 1,732,493 | 1,771,311 | 1,669,536 | 1,660,076 | 1,660,076 |
| Lottery Funds | 4,663,716 | 5,415,199 | 5,415,199 | 5,977,420 | 5,947,257 | 5,947,257 |
| Other Funds | 15,900,091 | 17,723,296 | 17,723,296 | 19,047,606 | 18,958,026 | 18,958,026 |
| Federal Funds | 1,047,414 | 943,489 | 943,489 | 807,415 | 803,308 | 803,308 |
| All Funds | 23,287,054 | 25,814,477 | 25,853,295 | 27,501,977 | 27,368,667 | 27,368,667 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 573,979 | 687,470 | 540,972 | 540,972 | 540,972 | 540,972 |
| Lottery Funds | 1,347,191 | 989,523 | 1,191,703 | 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 | 4,512,965 |
| Federal Funds | 214,719 | 994,070 | 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 | 7,239,710 |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | 8,469 | - | 9,659 | 9,659 | 9,659 | 9,659 |
| Lottery Funds | 500,760 | 248,728 | 248,728 | 248,728 | 248,728 | 248,728 |
| Other Funds | 643,511 | 514,565 | 514,565 | 514,565 | 514,565 | 514,565 |
| Federal Funds | 643,125 | 417,540 | 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 | 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 | 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 | 7,387,688 |
| Other Funds | 20,717,016 | 22,313,951 | 22,750,826 | 24,075,136 | 23,985,556 | 23,985,556 |
| Federal Funds | 1,905,258 | 2,355,099 | 2,355,099 | 2,219,025 | 2,214,918 | 2,214,918 |
| All Funds | 31,392,222 | 33,742,463 | 34,283,497 | 35,932,179 | 35,798,869 | 35,798,869 |
| **AUTHORIZED POSITIONS** | 120 | 120 | 120 | 118 | 118 | 118 |
| **AUTHORIZED FTE** | 119.52 | 120.00 | 120.00 | 118.00 | 118.00 | 118.00 |
| **LIMITED BUDGET (Essential Packages)** | | | | | | |
| **010 NON-PICS PSNL SVC / VACANCY FACTOR** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | 219,071 | 219,071 | 219,071 |
| Lottery Funds | - | - | - | 226,440 | 226,362 | 226,362 |
| Other Funds | - | - | - | 102,421 | 102,204 | 102,204 |
| Federal Funds | - | - | - | 8,196 | 8,166 | 8,166 |
| All Funds | - | - | - | 556,128 | 555,803 | 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) | (106,920) |
| **031 STANDARD INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | (27,115) | (27,115) | (27,115) |
| Lottery Funds | - | - | - | (118,380) | (118,380) | (118,380) |
| Other Funds | - | - | - | (264,903) | (264,903) | (264,903) |
| Federal Funds | - | - | - | 8,336 | 8,336 | 8,336 |
| All Funds | - | - | - | (402,062) | (402,062) | (402,062) |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 232 | 232 | 232 |
| Lottery Funds | - | - | - | 5,969 | 5,969 | 5,969 |
| Other Funds | - | - | - | 9,783 | 9,783 | 9,783 |
| Federal Funds | - | - | - | 10,020 | 10,020 | 10,020 |
| All Funds | - | - | - | 26,004 | 26,004 | 26,004 |
| **033 EXCEPTIONAL INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 27,250 | 27,250 | 27,250 |
| Lottery Funds | - | - | - | 24,118 | 24,118 | 24,118 |
| Other Funds | - | - | - | 85,615 | 85,615 | 85,615 |
| Federal Funds | - | - | - | 3,290 | 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 | 140,273 |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 219,438 | 219,438 | 219,438 |
| Lottery Funds | - | - | - | 229,219 | 138,069 | 138,069 |
| Other Funds | - | - | - | 107,052 | (174,221) | (174,221) |
| Federal Funds | - | - | - | 38,107 | 29,812 | 29,812 |
| All Funds | - | - | - | 593,816 | 213,098 | 213,098 |
| **LIMITED BUDGET (Current Service Level)** | | | | | | |
| General Fund | 2,258,281 | 2,419,963 | 2,321,942 | 2,439,605 | 2,430,145 | 2,430,145 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 7,647,070 | 7,525,757 | 7,525,757 |
| Other Funds | 20,717,016 | 22,313,951 | 22,750,826 | 24,182,188 | 23,811,335 | 23,811,335 |
| Federal Funds | 1,905,258 | 2,355,099 | 2,355,099 | 2,257,132 | 2,244,730 | 2,244,730 |
| All Funds | 31,392,222 | 33,742,463 | 34,283,497 | 36,525,995 | 36,011,967 | 36,011,967 |
| **AUTHORIZED POSITIONS** | 120 | 120 | 120 | 118 | 118 | 118 |
| **AUTHORIZED FTE** | 119.52 | 120.00 | 120.00 | 118.00 | 118.00 | 118.00 |
| **LIMITED BUDGET (Policy Packages)** | | | | | | |
| **PRIORITY 0** | | | | | | |
| **070 REVENUE SHORTFALLS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Lottery Funds | - | - | - | (1,074,183) | (1,888,013) | (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) | (320,196) |
| Federal Funds | - | - | - | - | (86,550) | (86,550) |
| All Funds | - | - | - | (161,721) | (406,746) | (406,746) |
| **CAPITAL OUTLAY** | | | | | | |
| Lottery Funds | - | - | - | (254,697) | (254,697) | (254,697) |
| **AUTHORIZED POSITIONS** | - | - | - | (5) | (9) | (9) |
| **AUTHORIZED FTE** | - | - | - | (5.00) | (9.00) | (9.00) |
| **090 ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | 1,888,013 | - |
| Lottery Funds | - | - | - | - | - | 1,888,013 |
| All Funds | - | - | - | - | 1,888,013 | 1,888,013 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | 320,196 | 320,196 |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | - | 254,697 | 142,710 |
| Lottery Funds | - | - | - | - | - | 111,987 |
| All Funds | - | - | - | - | 254,697 | 254,697 |
| **AUTHORIZED POSITIONS** | - | - | - | - | 9 | 9 |
| **AUTHORIZED FTE** | - | - | - | - | 9.00 | 9.00 |
| **092 PERS TAXATION POLICY** | | | | | | |

| 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 | - | - | - | - | (4,784) | (4,784) |
| Lottery Funds | - | - | - | - | (15,291) | (15,291) |
| Other Funds | - | - | - | - | (45,405) | (45,405) |
| Federal Funds | - | - | - | - | (2,092) | (2,092) |
| All Funds | - | - | - | - | (67,572) | (67,572) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (38,377) | (38,377) |
| Lottery Funds | - | - | - | - | (122,678) | (122,678) |
| Other Funds | - | - | - | - | (364,281) | (364,281) |
| Federal Funds | - | - | - | - | (16,781) | (16,781) |
| All Funds | - | - | - | - | (542,117) | (542,117) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | 2,445 |
| Lottery Funds | - | - | - | - | - | 6,429 |
| Other Funds | - | - | - | - | - | 23,204 |
| Federal Funds | - | - | - | - | - | 1,069 |
| All Funds | - | - | - | - | - | 33,147 |
| **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 |
|---|---|---|---|---|---|---|
| General Fund | - | - | - | - | - | (2,236) |
| Lottery Funds | - | - | - | - | - | (10,804) |
| Other Funds | - | - | - | - | - | (29,432) |
| Federal Funds | - | - | - | - | - | (1,864) |
| All Funds | - | - | - | - | - | (44,336) |
| **CAPITAL OUTLAY** | | | | | | |
| Federal Funds | - | - | - | - | - | 114,000 |
| **820 END OF SESSION BILL (HB 5008)** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | (36,769) |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | (35,790) |
| Lottery Funds | - | - | - | - | - | (5,964) |
| Other Funds | - | - | - | - | - | (16,172) |
| Federal Funds | - | - | - | - | - | (929) |
| All Funds | - | - | - | - | - | (58,855) |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | - | - | (3,052) |
| **PRIORITY 3** | | | | | | |
| **103 FISH & WILDLIFE ENFORCEMENT & SUPPORT** | | | | | | |
| **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 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| General Fund | - | - | - | 1,000,000 | - | - |
| **AUTHORIZED POSITIONS** | - | - | - | 7 | - | - |
| **AUTHORIZED FTE** | - | - | - | 7.00 | - | - |
| **PRIORITY 8** | | | | | | |
| **AUTHORIZED POSITIONS** | - | - | - | 14 | 14 | 14 |
| **AUTHORIZED FTE** | - | - | - | 14.00 | 14.00 | 14.00 |
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 3,400,000 | 2,419,745 | 344,343 |
| Lottery Funds | - | - | - | (1,190,601) | (2,600,875) | (611,214) |
| Other Funds | - | - | - | - | (409,686) | (432,086) |
| Federal Funds | - | - | - | (271,260) | (105,423) | 6,853 |
| All Funds | - | - | - | 1,938,139 | (696,239) | (692,104) |

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

Version: Z - 01 - Leg. Adopted 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 POSITIONS** | - | - | - | 16 | 14 | 14 |
| **AUTHORIZED FTE** | - | - | - | 16.00 | 14.00 | 14.00 |
| **TOTAL LIMITED BUDGET (Including Packages)** | | | | | | |
| General Fund | 2,258,281 | 2,419,963 | 2,321,942 | 5,839,605 | 4,849,890 | 2,774,488 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| Other Funds | 20,717,016 | 22,313,951 | 22,750,826 | 24,182,188 | 23,401,649 | 23,379,249 |
| Federal Funds | 1,905,258 | 2,355,099 | 2,355,099 | 1,985,872 | 2,139,307 | 2,251,583 |
| All Funds | 31,392,222 | 33,742,463 | 34,283,497 | 38,464,134 | 35,315,728 | 35,319,863 |
| **AUTHORIZED POSITIONS** | 120 | 120 | 120 | 134 | 132 | 132 |
| **AUTHORIZED FTE** | 119.52 | 120.00 | 120.00 | 134.00 | 132.00 | 132.00 |
| **OPERATING BUDGET** | | | | | | |
| General Fund | 2,258,281 | 2,419,963 | 2,321,942 | 5,839,605 | 4,849,890 | 2,774,488 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| Other Funds | 20,717,016 | 22,313,951 | 22,750,826 | 24,182,188 | 23,401,649 | 23,379,249 |
| Federal Funds | 1,905,258 | 2,355,099 | 2,355,099 | 1,985,872 | 2,139,307 | 2,251,583 |
| All Funds | 31,392,222 | 33,742,463 | 34,283,497 | 38,464,134 | 35,315,728 | 35,319,863 |
| **AUTHORIZED POSITIONS** | 120 | 120 | 120 | 134 | 132 | 132 |
| **AUTHORIZED FTE** | 119.52 | 120.00 | 120.00 | 134.00 | 132.00 | 132.00 |
| **TOTAL BUDGET** | | | | | | |
| General Fund | 2,258,281 | 2,419,963 | 2,321,942 | 5,839,605 | 4,849,890 | 2,774,488 |
| Lottery Funds | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |

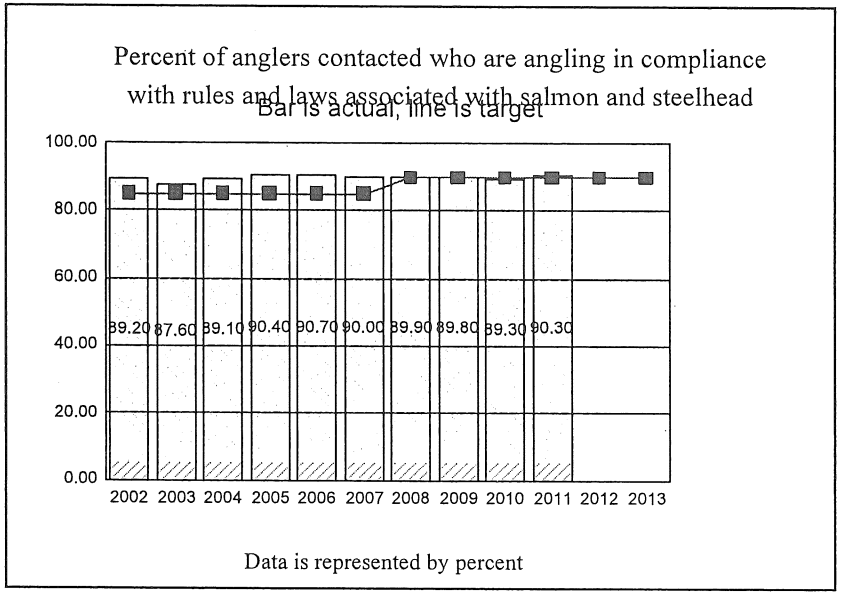
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Fish and Wildlife Division**

**Version: Z - 01 - Leg. Adopted 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* |
|---|---|---|---|---|---|---|
| Other Funds | 20,717,016 | 22,313,951 | 22,750,826 | 24,182,188 | 23,401,649 | 23,379,249 |
| Federal Funds | 1,905,258 | 2,355,099 | 2,355,099 | 1,985,872 | 2,139,307 | 2,251,583 |
| All Funds | 31,392,222 | 33,742,463 | 34,283,497 | 38,464,134 | 35,315,728 | 35,319,863 |
| **AUTHORIZED POSITIONS** | 120 | 120 | 120 | 134 | 132 | 132 |
| **AUTHORIZED FTE** | 119.52 | 120.00 | 120.00 | 134.00 | 132.00 | 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

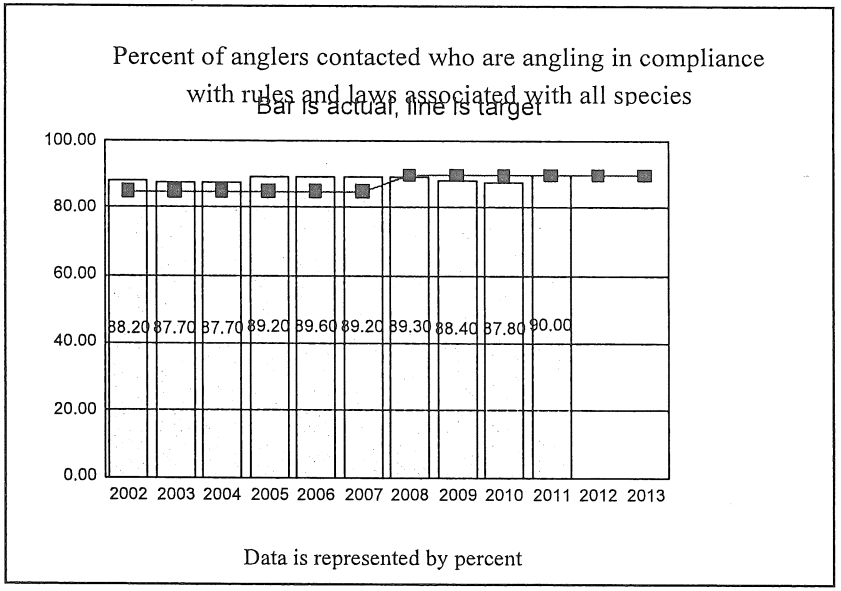
Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where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

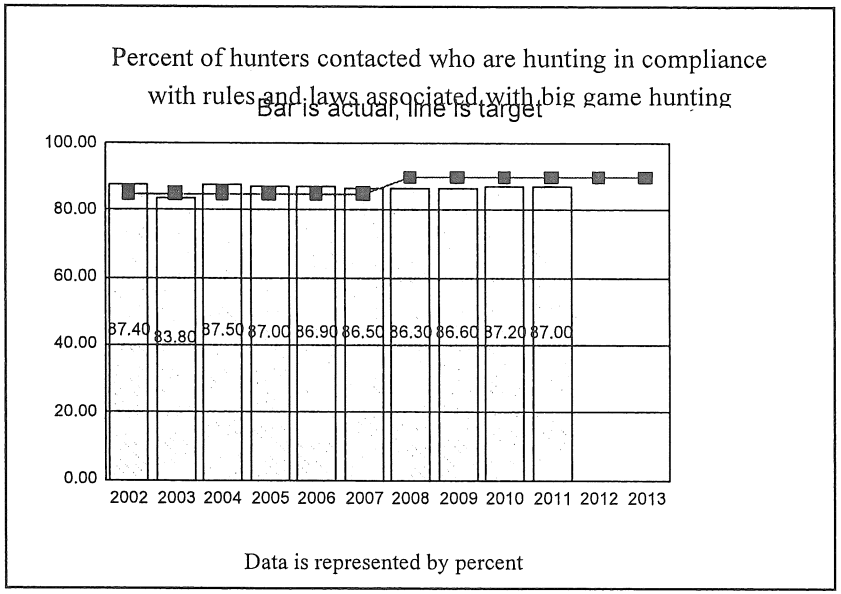
## 6. WHAT NEEDS TO BE DONE

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.

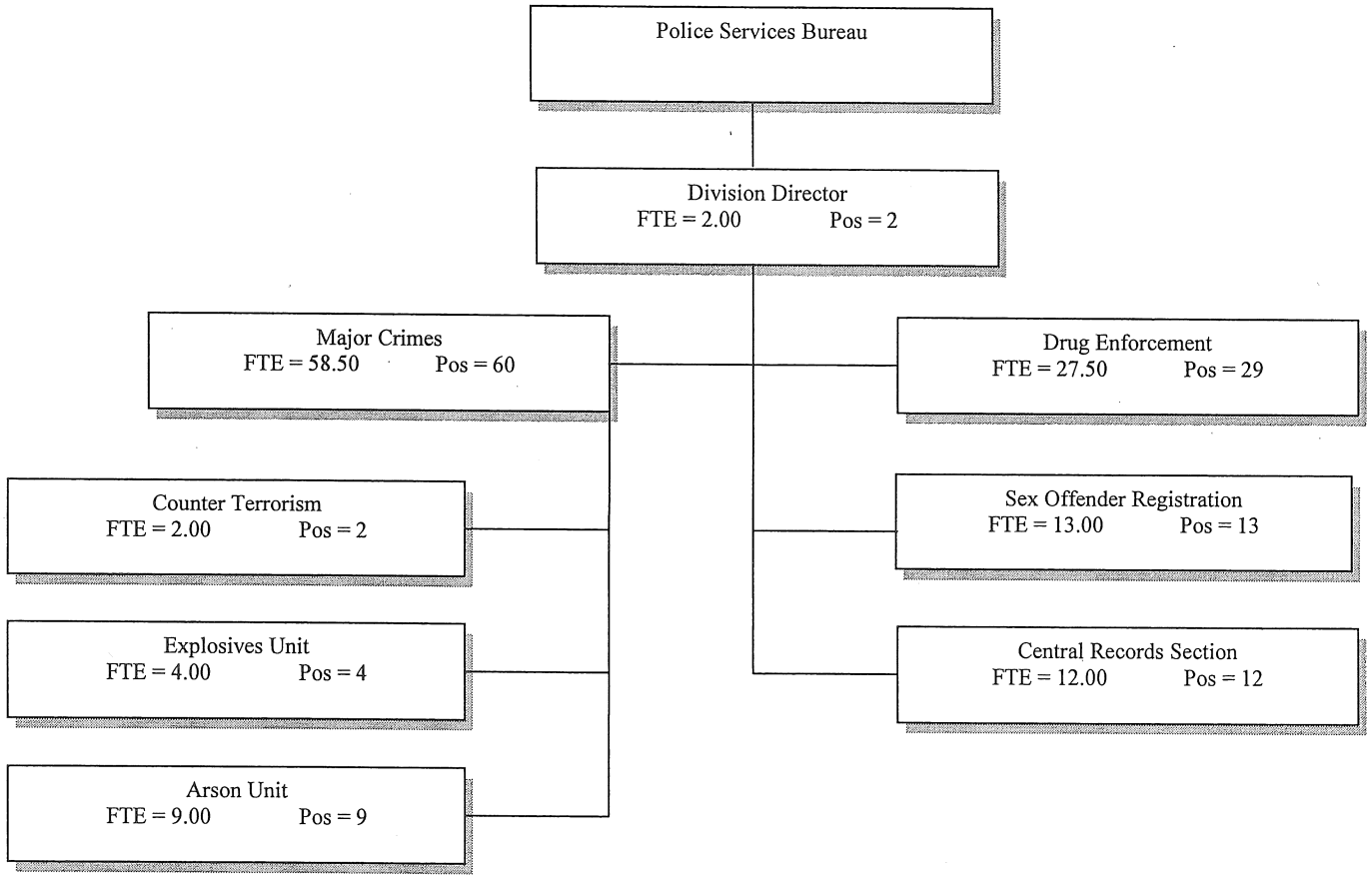
## 6. WHAT NEEDS TO BE DONE

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<br>Pos = 125 | FTE = 125.00<br>Pos = 125 | FTE = 125.00<br>Pos = 125 | FTE = 125.00<br>Pos = 125 | FTE = 128.00<br>Pos = 131 |

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

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 142$^{nd}$ 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 | 37,700,244 | 125 / 125.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~486,829~~ | | 486,240 | | 486,240 | |
| 021 Phase-In Adjustments | ~~274,141~~ | | 0.00 | | 0.00 | |
| 022 Phase-Out Adjustments | | | | | | |
| 031 Standard Inflation / Price List Adjustments | (24,044) | | (24,044) | | (24,044) | |
| 033 Exceptional Inflation | 113,981 | | 113,981 | | 113,981 | |
| 060 Technical Adjustments | 521,944 | | 521,944 | | 521,944 | |
| **TOTAL ESSENTIAL PACKAGES** | ~~1,372,851~~ | 0 / 0.00 | 1,098,121 | 0 / 0.00 | 1,098,121 | 0 / 0.00 |
| **POLICY PACKAGES:** | | | | | | |
| 070 Revenue Shortfalls | ~~(355,978)~~ | (1) / (1.00) | (354,838) | (1) / (1.00) | (354,838) | (1) / (1.00) |
| 081 May 2012 E-Board | ~~(406,828)~~ | (2) / (2.00) | (404,765) | (2) / (2.00) | (404,765) | (2) / (2.00) |
| 092 PERS Taxation Policy | | | (73,819) | | (73,819) | |
| 093 Other PERS Adjustments | | | (592,243) | | (592,243) | |
| 104 Fire Insurance Premium Tax | ~~355,978~~ | 1 / 1.00 | 354,838 | 1 / 1.00 | 354,838 | 1 / 1.00 |
| 108 Agency Adjustments | | 2 / 2.00 | | 2 / 2.00 | | 2 / 2.00 |
| 810 LFO Analyst Adjustments | | | | | 156,637 | 2 / 2.00 |
| 820 End of Session Bill (HB 5008) | | | | | (343,270) | 4 / 1.00 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~(406,828)~~ | 0 / 0.00 | (1,070,827) | 0 / 0.00 | (1,257,460) | 6 / 3.00 |
| **TOTAL 2013-15 BUDGET** | ~~38,811,670~~ | 125 / 125.00 | 37,727,538 | 125 / 125.00 | 37,540,905 | 131 / 128.00 |

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**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 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 | 10,153 | - | 3,373 | 569 | - | - | 14,095 |
| 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 | 2,090 | - | 694 | 118 | - | - | 2,902 |
| **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 | - | - | (27,314) | - | - | - | (27,314) |
| 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 | - | - | (5,623) | - | - | - | (5,623) |
| **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- | | | 145,752- |
| | | | | | | | | | 69,091- | | | 69,091- |
| | | TOTAL PICS SALARY | | | | | | | 145,752- | | | 145,752- |
| | | TOTAL PICS OPE | | | | | | | 69,091- | | | 69,091- |
| | | TOTAL PICS PERSONAL SERVICES = | 1- | 1.00- | 24.00- | | | | 214,843- | | | 214,843- |

## 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) |

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# 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 | (49,425) | - | - | - | - | - | (49,425) |
| Social Security Taxes | (20,176) | - | - | - | - | - | (20,176) |
| Worker's Comp. Assess. (WCD) | (118) | - | - | - | - | - | (118) |
| Flexible Benefits | (61,056) | - | - | - | - | - | (61,056) |
| Reconciliation Adjustment | (10,174) | - | - | - | - | - | (10,174) |
| **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-<br>55,772- | | | | 95,280-<br>55,772- |
| 2576074 | MNSPZ7556 AA | SERGEANT | 1- | 1.00- | 24.00- | 07 | 7,019.00 | 168,456-<br>75,083- | | | | 168,456-<br>75,083- |
| | | TOTAL PICS SALARY | | | | | | 263,736- | | | | 263,736- |
| | | TOTAL PICS OPE | | | | | | 130,855- | | | | 130,855- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.00- | 48.00- | | | 394,591- | | | | 394,591- |

**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.

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

| 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*** | | | | | | | |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

**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 | - | - | 27,314 | - | - | - | 27,314 |
| 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 | - | - | 5,623 | - | - | - | 5,623 |
| **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 |
| | | | | | | | | | 69,091 | | | 69,091 |
| | | TOTAL PICS SALARY | | | | | | | 145,752 | | | 145,752 |
| | | TOTAL PICS OPE | | | | | | | 69,091 | | | 69,091 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | 1.00 | 24.00 | | | | 214,843 | | | 214,843 |

**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 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

## 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 | | | | | | | |

## Criminal Investigation Division

### Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended

- Purpose – This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $36,897 AF; adjust the allocation of state government service charges with a net of $0 across the department; and realign 10 positions department wide with a net of $0; and establishes 1 new position in Central Records which is supported by grant funding from NOAA.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | 59,484 | 486,349 | 486,349 |
| Personal Services | Other Fund | 4,291 | 5,419 | 5,419 |
| Personal Services | Federal Fund | 140,178 | | |
| Services & Supplies | General Fund | (42,697) | 397,153 | 397,153 |
| Services & Supplies | Other Fund | (4,619) | (8,199) | (8,199) |
| Total: | All Funds | $156,637 | $880,722 | $880,722 |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | 16,787 | 883,502 | 883,502 |
| Total: | General Fund | $16,787 | $883,502 | $883,502 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

| Position Class/Salary Range | Phase-Out Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|---|---|---|---|---|---|
| Admin Specialist 1 | July 1, 2013 | General Fund | 2 / 2.00 | 0 / 0.00 | 0 / 0.00 |
| Admin Specialist 2 | July 1, 2013 | General Fund | 1 / 1.00 | 1 / 1.00 | 1 / 1.00 |
| OSP Trooper | July 1, 2013 | General Fund | 0 / 0.00 | 1 / 1.00 | 1 / 1.00 |
| OSP Sergeant | July 1, 2013 | General Fund | (1) / (1.00) | | |
| OSP Captain | July 1, 2013 | General Fund | 0 / 0.00 | | |
| Total: | | General Fund | 2 / 2.00 | 2 / 2.00 | 2 / 2.00 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | 16,787 | - | - | - | - | - | 16,787 |
| **Total Revenues** | **$16,787** | - | - | - | - | - | **$16,787** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (2,664) | - | - | 83,688 | - | - | 81,024 |
| Empl. Rel. Bd. Assessments | 40 | - | - | 40 | - | - | 80 |
| Public Employees' Retire Cont | (500) | - | - | 15,683 | - | - | 15,183 |
| Social Security Taxes | (204) | - | - | 6,402 | - | - | 6,198 |
| Worker's Comp. Assess. (WCD) | 59 | - | - | 59 | - | - | 118 |
| Flexible Benefits | 30,528 | - | - | 30,528 | - | - | 61,056 |
| Reconciliation Adjustment | 32,225 | - | 4,291 | 3,778 | - | - | 40,294 |
| **Total Personal Services** | **$59,484** | - | **$4,291** | **$140,178** | - | - | **$203,953** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | (9,173) | - | (992) | - | - | - | (10,165) |
| State Gov. Service Charges | (33,524) | - | (3,627) | - | - | - | (37,151) |
| **Total Services & Supplies** | **($42,697)** | - | **($4,619)** | - | - | - | **($47,316)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 16,787 | - | (328) | 140,178 | - | - | 156,637 |
| **Total Expenditures** | **$16,787** | - | **($328)** | **$140,178** | - | - | **$156,637** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | - | - | 328 | (140,178) | - | - | (139,850) |
| **Total Ending Balance** | **-** | **-** | **$328** | **($140,178)** | **-** | **-** | **($139,850)** |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0003403 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,487.00 | 83,688 | | | | 83,688 |
| | | | | | | | | | 52,712 | | | | 52,712 |
| 0004804 | AO | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,776.00 | 66,624 | | | | 66,624 |
| | | | | | | | | | 48,209 | | | | 48,209 |
| 0014625 | AO | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,837.00 | 92,088- | | | | 92,088- |
| | | | | | | | | | 54,929- | | | | 54,929- |
| 0014625 | AO | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,837.00 | 92,088 | | | | 92,088 |
| | | | | | | | | | 54,929 | | | | 54,929 |
| 2574316 | MNNPZ | 7556 | AA SERGEANT | 1- | 1.00- | 24.00- | 05 | 6,374.00 | 152,976- | | | | 152,976- |
| | | | | | | | | | 70,998- | | | | 70,998- |
| 2576011 | MESPZ | 7574 | AA OSP CAPTAIN | 1- | 1.00- | 24.00- | 09 | 9,955.00 | 238,920- | | | | 238,920- |
| | | | | | | | | | 93,103- | | | | 93,103- |
| 2576011 | MESPZ | 7574 | AA OSP CAPTAIN | 1 | 1.00 | 24.00 | 09 | 9,955.00 | 238,920 | | | | 238,920 |
| | | | | | | | | | 93,103 | | | | 93,103 |
| 2576739 | SU | U7555 | AA OSP TROOPER | 1- | 1.00- | 24.00- | 08 | 5,294.00 | 127,056- | | | | 127,056- |
| | | | | | | | | | 64,157- | | | | 64,157- |
| 2576739 | SU | U7555 | AA OSP TROOPER | 1 | 1.00 | 24.00 | 08 | 5,294.00 | 127,056 | | | | 127,056 |
| | | | | | | | | | 64,157 | | | | 64,157 |
| 3100555 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,487.00 | | | 83,688 | | 83,688 |
| | | | | | | | | | | | 52,712 | | 52,712 |
| | | | TOTAL PICS SALARY | | | | | | 2,664- | | 83,688 | | 81,024 |
| | | | TOTAL PICS OPE | | | | | | 29,923 | | 52,712 | | 82,635 |
| | | | TOTAL PICS PERSONAL SERVICES = | 2 | 2.00 | 48.00 | | | 27,259 | | 136,400 | | 163,659 |

## Criminal Investigation Division

### Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (290,237) | (290,237) | (290,237) |
| Services & Supplies | General Fund | (136,352) | (136,352) | (136,352) |
| Services & Supplies | Other Fund | (2,506) | (2,506) | (2,506) |
| Capital Outlay | General Fund | 85,825 | 85,825 | 85,825 |
| Total: | All Funds | $(343,270) | $(343,270) | $(343,270) |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | (340,764) | (340,764) | (340,764) |
| Total: | General Fund | $(340,764) | $(340,764) | $(340,764) |

| Position Class/Salary Range | Phase-Out Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|---|---|---|---|---|---|
| OSP Trooper | July 1, 2013 | General Fund | 4 / 4.00 | 4 / 4.00 | 4 / 4.00 |
| Total: | | General Fund | 4 / 4.00 | 4 / 4.00 | 4 / 4.00 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | (340,764) | - | - | - | - | - | (340,764) |
| **Total Revenues** | **($340,764)** | - | - | - | - | - | **($340,764)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 101,352 | - | - | - | - | - | 101,352 |
| Overtime Payments | 30,668 | - | - | - | - | - | 30,668 |
| All Other Differential | 6,080 | - | - | - | - | - | 6,080 |
| Empl. Rel. Bd. Assessments | 40 | - | - | - | - | - | 40 |
| Public Employees' Retire Cont | 25,880 | - | - | - | - | - | 25,880 |
| Social Security Taxes | 10,564 | - | - | - | - | - | 10,564 |
| Worker's Comp. Assess. (WCD) | 60 | - | - | - | - | - | 60 |
| Mass Transit Tax | 828 | - | - | - | - | - | 828 |
| Flexible Benefits | 30,528 | - | - | - | - | - | 30,528 |
| Undistributed (P.S.) | (496,237) | - | - | - | - | - | (496,237) |
| **Total Personal Services** | **($290,237)** | - | - | - | - | - | **($290,237)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (3,088) | - | - | - | - | - | (3,088) |
| Out of State Travel | (3,490) | - | - | - | - | - | (3,490) |
| Employee Training | (4,886) | - | - | - | - | - | (4,886) |
| Office Expenses | (4,017) | - | - | - | - | - | (4,017) |
| Telecommunications | (5,875) | - | - | - | - | - | (5,875) |
| State Gov. Service Charges | (23,412) | - | (2,534) | - | - | - | (25,946) |
| Data Processing | (849) | - | - | - | - | - | (849) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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** | | | | | | | |
| Publicity and Publications | (569) | - | - | - | - | - | (569) |
| Professional Services | (1,354) | - | - | - | - | - | (1,354) |
| Employee Recruitment and Develop | (592) | - | - | - | - | - | (592) |
| Dues and Subscriptions | (474) | - | - | - | - | - | (474) |
| Medical Services and Supplies | 1,638 | - | - | - | - | - | 1,638 |
| Agency Program Related S and S | (5,362) | - | - | - | - | - | (5,362) |
| Other Services and Supplies | (71,758) | - | 28 | - | - | - | (71,730) |
| Undistributed (S.S.) | (100,971) | - | - | - | - | - | (100,971) |
| Expendable Prop 250 - 5000 | 87,446 | - | - | - | - | - | 87,446 |
| IT Expendable Property | 1,261 | - | - | - | - | - | 1,261 |
| **Total Services & Supplies** | **($136,352)** | **-** | **($2,506)** | **-** | **-** | **-** | **($138,858)** |
| **Capital Outlay** | | | | | | | |
| Automotive and Aircraft | 108,560 | - | - | - | - | - | 108,560 |
| Undistributed (C.O.) | (22,735) | - | - | - | - | - | (22,735) |
| **Total Capital Outlay** | **$85,825** | **-** | **-** | **-** | **-** | **-** | **$85,825** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (340,764) | - | (2,506) | - | - | - | (343,270) |
| **Total Expenditures** | **($340,764)** | **-** | **($2,506)** | **-** | **-** | **-** | **($343,270)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | - | - | 2,506 | - | - | - | 2,506 |
| **Total Ending Balance** | **-** | **-** | **$2,506** | **-** | **-** | **-** | **$2,506** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 4 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **4** |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2579282 | SU U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579283 | SU U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579284 | SU U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579285 | SU U7555 | AA OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| | | TOTAL PICS SALARY | | | | | | 101,352 | | | | 101,352 |
| | | TOTAL PICS OPE | | | | | | 57,372 | | | | 57,372 |
| | | TOTAL PICS PERSONAL SERVICES = | 4 | 1.00 | 24.00 | | | 158,724 | | | | 158,724 |

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

_____ Agency Request _____ Governor's Balanced __X__ Legislatively Adopted Budget Page ____046

# 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 | 1,569,542 |
| Total – FF: | | | $1,400,174 | $864,034 | $864,034 | $1,569,542 | $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 | 517,924 |
| Charges for Services | 578,199 | 379,785 | 379,785 | 622,961 | 622,961 | 622,961 |
| Fines and Forfeitures | 32,288 | 384,796 | 384,796 | 406,946 | 406,946 | 406,946 |
| Sales Income | 5,130 | 3,331 | 3,331 | 5,130 | 5,130 | 5,130 |
| Donations | 15,717 | 21,994 | 21,994 | 15,718 | 15,718 | 15,718 |
| Grants (Non-Fed) | - | 512,682 | 512,682 | 66,678 | 66,678 | 66,678 |
| Other Revenues | 651,060 | 200,313 | 200,313 | 219,577 | 219,577 | 219,577 |
| Transfer In - Intrafund | 2,785,647 | 3,150,228 | 3,150,228 | 3,559,758 | 3,558,620 | 3,558,620 |
| Tsfr From Justice, Dept of | 281,055 | 39,252 | 39,252 | 40,194 | 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** | **$5,453,748** |
| **Federal Funds** | | | | | | |
| Federal Funds | 1,400,174 | 864,034 | 864,034 | 1,569,542 | 1,569,542 | 1,569,542 |
| **Total Federal Funds** | **$1,400,174** | **$864,034** | **$864,034** | **$1,569,542** | **$1,569,542** | **$1,569,542** |

| 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 | 25,311,888 |
| Other Funds | 3,469,531 | 3,211,015 | 3,211,015 | 3,500,037 | 3,482,431 | 3,482,431 |
| Federal Funds | 217,903 | 157,649 | 157,649 | 172,673 | 171,683 | 171,683 |
| All Funds | 26,183,336 | 26,341,673 | 26,841,695 | 29,111,405 | 28,966,002 | 28,966,002 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 4,035,845 | 4,419,986 | 5,082,576 | 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 | 1,086,036 |
| Federal Funds | 433,375 | 463,039 | 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 | 6,631,651 |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | 356,400 | 600,621 | 1,110,100 | 1,110,100 | 1,110,100 | 1,110,100 |
| Other Funds | 345,957 | 758,320 | 758,320 | 758,320 | 758,320 | 758,320 |
| Federal Funds | 557,821 | 234,171 | 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 | 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 | 31,504,564 |
| Other Funds | 4,951,033 | 5,055,371 | 5,055,371 | 5,344,393 | 5,326,787 | 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 | 868,893 |
| All Funds | 33,048,279 | 33,903,846 | 35,575,937 | 37,845,647 | 37,700,244 | 37,700,244 |
| **AUTHORIZED POSITIONS** | 129 | 125 | 125 | 125 | 125 | 125 |
| **AUTHORIZED FTE** | 129.00 | 125.00 | 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 | 425,721 |
| Other Funds | - | - | - | 55,711 | 55,570 | 55,570 |
| Federal Funds | - | - | - | 4,973 | 4,949 | 4,949 |
| All Funds | - | - | - | 486,829 | 486,240 | 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) | (86,609) |
| Other Funds | - | - | - | 575 | 575 | 575 |
| Federal Funds | - | - | - | 11,528 | 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) | (74,506) |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 26,642 | 26,642 | 26,642 |
| Other Funds | - | - | - | 18,200 | 18,200 | 18,200 |
| Federal Funds | - | - | - | 5,620 | 5,620 | 5,620 |
| All Funds | - | - | - | 50,462 | 50,462 | 50,462 |
| **033 EXCEPTIONAL INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 95,261 | 95,261 | 95,261 |
| Other Funds | - | - | - | 17,636 | 17,636 | 17,636 |
| Federal Funds | - | - | - | 1,084 | 1,084 | 1,084 |
| All Funds | - | - | - | 113,981 | 113,981 | 113,981 |
| **060 TECHNICAL ADJUSTMENTS** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| Federal Funds | - | - | - | 521,944 | 521,944 | 521,944 |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 711,300 | 461,015 | 461,015 |
| Other Funds | - | - | - | 116,402 | 91,981 | 91,981 |
| Federal Funds | - | - | - | 545,149 | 545,125 | 545,125 |
| All Funds | - | - | - | 1,372,851 | 1,098,121 | 1,098,121 |
| **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 | 26,888,147 | 27,993,616 | 29,665,707 | 32,342,671 | 31,965,579 | 31,965,579 |
| Other Funds | 4,951,033 | 5,055,371 | 5,055,371 | 5,460,795 | 5,418,768 | 5,418,768 |
| Federal Funds | 1,209,099 | 854,859 | 854,859 | 1,415,032 | 1,414,018 | 1,414,018 |
| All Funds | 33,048,279 | 33,903,846 | 35,575,937 | 39,218,498 | 38,798,365 | 38,798,365 |
| AUTHORIZED POSITIONS | 129 | 125 | 125 | 125 | 125 | 125 |
| AUTHORIZED FTE | 129.00 | 125.00 | 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) | (221,341) |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (93,497) | (93,497) | (93,497) |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | (40,000) | (40,000) | (40,000) |
| AUTHORIZED POSITIONS | - | - | - | (1) | (1) | (1) |
| AUTHORIZED FTE | - | - | - | (1.00) | (1.00) | (1.00) |
| 081 MAY 2012 E-BOARD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (406,828) | (404,765) | (404,765) |
| AUTHORIZED POSITIONS | - | - | - | (2) | (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) | (2.00) |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (64,333) | (64,333) |
| Other Funds | - | - | - | - | (8,974) | (8,974) |
| Federal Funds | - | - | - | - | (512) | (512) |
| All Funds | - | - | - | - | (73,819) | (73,819) |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (516,137) | (516,137) |
| Other Funds | - | - | - | - | (71,995) | (71,995) |
| Federal Funds | - | - | - | - | (4,111) | (4,111) |
| All Funds | - | - | - | - | (592,243) | (592,243) |
| 810 LFO ANALYST ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | 59,484 |
| Other Funds | - | - | - | - | - | 4,291 |
| Federal Funds | - | - | - | - | - | 140,178 |
| All Funds | - | - | - | - | - | 203,953 |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (42,697) |

| 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 | - | - | - | - | - | (4,619) |
| All Funds | - | - | - | - | - | (47,316) |
| AUTHORIZED POSITIONS | - | - | - | - | - | 2 |
| AUTHORIZED FTE | - | - | - | - | - | 2.00 |
| 820 END OF SESSION BILL (HB 5008) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (290,237) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (136,352) |
| Other Funds | - | - | - | - | - | (2,506) |
| All Funds | - | - | - | - | - | (138,858) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | - | - | 85,825 |
| AUTHORIZED POSITIONS | - | - | - | - | - | 4 |
| AUTHORIZED FTE | - | - | - | - | - | 1.00 |
| PRIORITY 4 | | | | | | |
| 104 FIRE INSURANCE PREMIUM TAX | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 222,481 | 221,341 | 221,341 |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 93,497 | 93,497 | 93,497 |

| 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 |
|---|---|---|---|---|---|---|
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | 40,000 | 40,000 | 40,000 |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | 1 |
| AUTHORIZED FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| PRIORITY 8 | | | | | | |
| AUTHORIZED POSITIONS | - | - | - | 2 | 2 | 2 |
| AUTHORIZED FTE | - | - | - | 2.00 | 2.00 | 2.00 |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | (406,828) | (985,235) | (1,309,212) |
| Other Funds | - | - | - | - | (80,969) | (83,803) |
| Federal Funds | - | - | - | - | (4,623) | 135,555 |
| All Funds | - | - | - | (406,828) | (1,070,827) | (1,257,460) |
| AUTHORIZED POSITIONS | - | - | - | - | - | 6 |
| AUTHORIZED FTE | - | - | - | - | - | 3.00 |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 26,888,147 | 27,993,616 | 29,665,707 | 31,935,843 | 30,980,344 | 30,656,367 |
| Other Funds | 4,951,033 | 5,055,371 | 5,055,371 | 5,460,795 | 5,337,799 | 5,334,965 |
| Federal Funds | 1,209,099 | 854,859 | 854,859 | 1,415,032 | 1,409,395 | 1,549,573 |
| All Funds | 33,048,279 | 33,903,846 | 35,575,937 | 38,811,670 | 37,727,538 | 37,540,905 |
| AUTHORIZED POSITIONS | 129 | 125 | 125 | 125 | 125 | 131 |
| AUTHORIZED FTE | 129.00 | 125.00 | 125.00 | 125.00 | 125.00 | 128.00 |

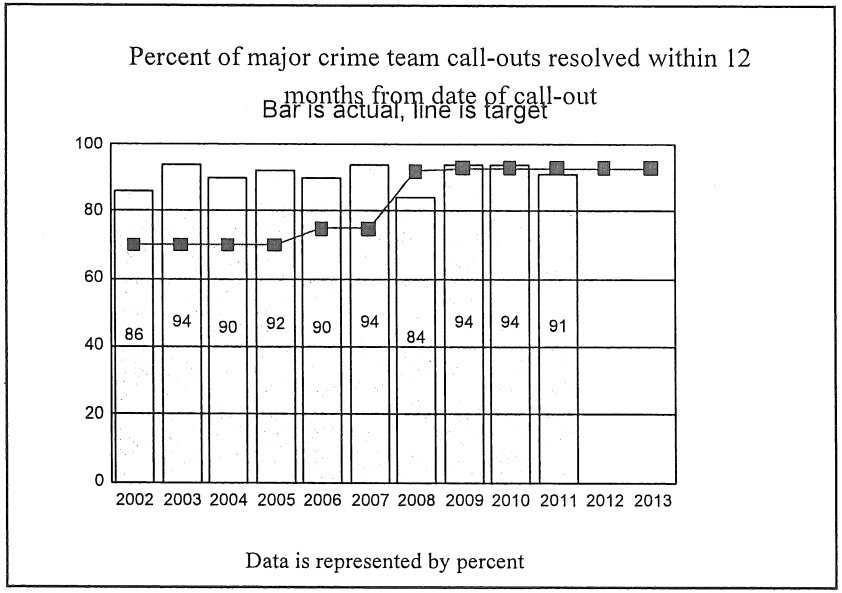
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Criminal Investigation Division**

**Version: Z - 01 - Leg. Adopted 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 |
|---|---|---|---|---|---|---|
| **OPERATING BUDGET** | | | | | | |
| General Fund | 26,888,147 | 27,993,616 | 29,665,707 | 31,935,843 | 30,980,344 | 30,656,367 |
| Other Funds | 4,951,033 | 5,055,371 | 5,055,371 | 5,460,795 | 5,337,799 | 5,334,965 |
| Federal Funds | 1,209,099 | 854,859 | 854,859 | 1,415,032 | 1,409,395 | 1,549,573 |
| All Funds | 33,048,279 | 33,903,846 | 35,575,937 | 38,811,670 | 37,727,538 | 37,540,905 |
| **AUTHORIZED POSITIONS** | 129 | 125 | 125 | 125 | 125 | 131 |
| **AUTHORIZED FTE** | 129.00 | 125.00 | 125.00 | 125.00 | 125.00 | 128.00 |
| **TOTAL BUDGET** | | | | | | |
| General Fund | 26,888,147 | 27,993,616 | 29,665,707 | 31,935,843 | 30,980,344 | 30,656,367 |
| Other Funds | 4,951,033 | 5,055,371 | 5,055,371 | 5,460,795 | 5,337,799 | 5,334,965 |
| Federal Funds | 1,209,099 | 854,859 | 854,859 | 1,415,032 | 1,409,395 | 1,549,573 |
| All Funds | 33,048,279 | 33,903,846 | 35,575,937 | 38,811,670 | 37,727,538 | 37,540,905 |
| **AUTHORIZED POSITIONS** | 129 | 125 | 125 | 125 | 125 | 131 |
| **AUTHORIZED FTE** | 129.00 | 125.00 | 125.00 | 125.00 | 125.00 | 128.00 |

| 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

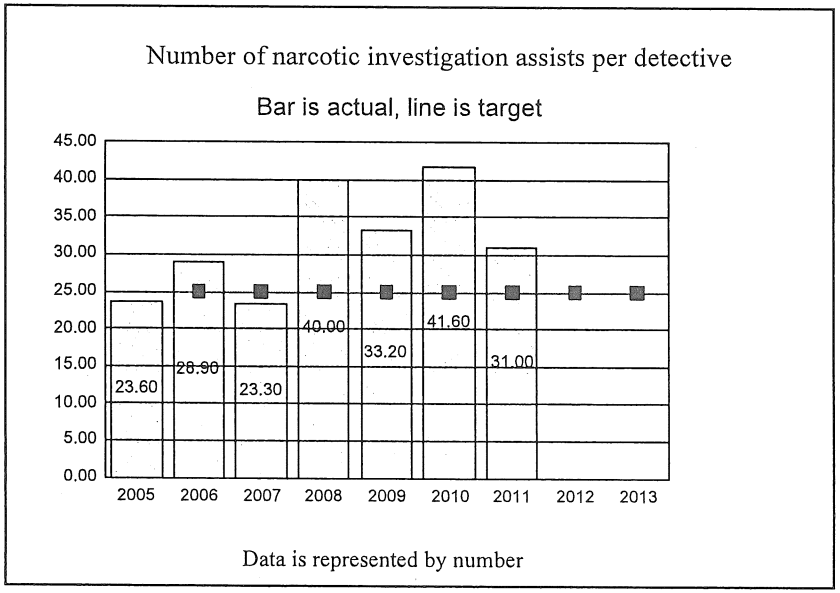
Continue participation in the major crime teams and maintain availability of other support functions to assist in investigations as needed. Continue training and career development of Major Crime Section detectives to maintain a high level of competency due to the attrition of experienced detectives.

## 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.

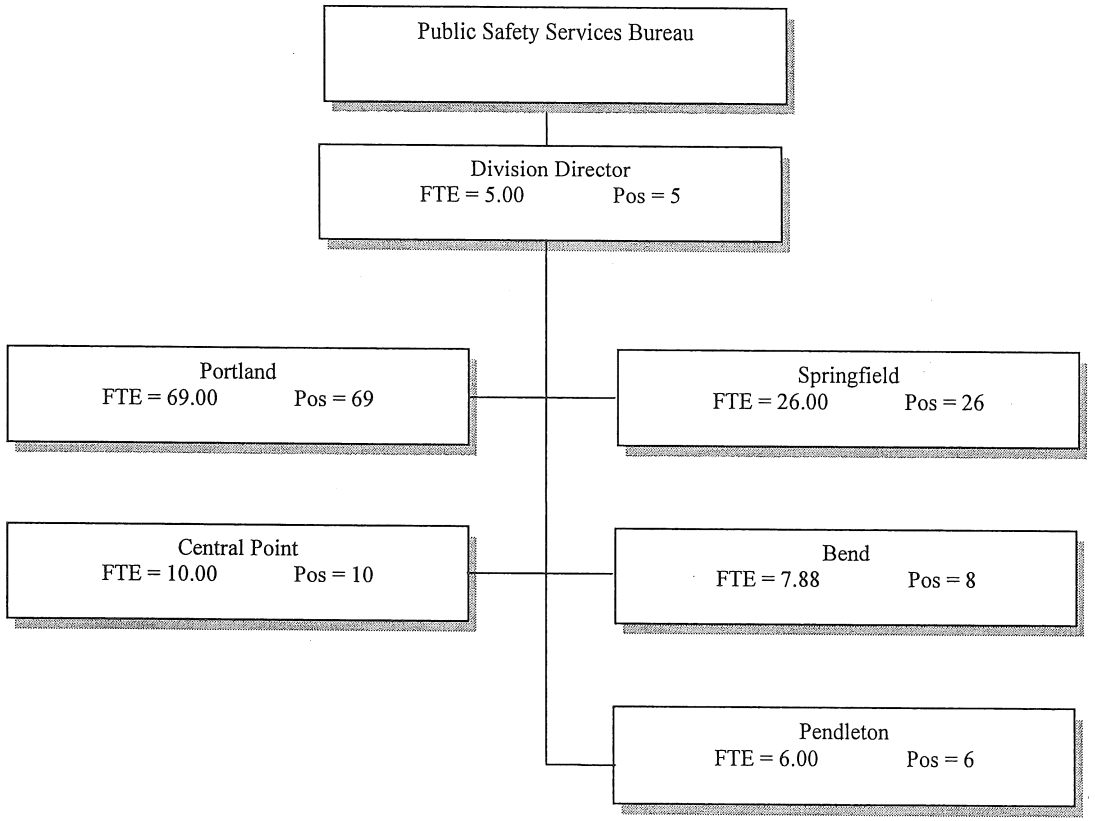
## 6. WHAT NEEDS TO BE DONE

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<br>Pos = 123 | FTE = 123.00<br>Pos = 123 | FTE = 123.00<br>Pos = 123 | FTE = 123.00<br>Pos = 123 | FTE = 123.88<br>Pos = 124 |

# 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 | 34,915,369 | 123 / 123.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~909,512~~ | | 909,283 | | 909,283 | |
| 021 Phase-In Adjustments | | | | | | |
| 022 Phase-Out Adjustments | | | | | | |
| 031 Standard Inflation / Price List Adjustments | (32,765) | | (32,765) | | (32,765) | |
| 033 Exceptional Inflation | 19,103 | | 19,103 | | 19,103 | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | ~~895,850~~ | 0 / 0.00 | 895,621 | 0 / 0.00 | 895,621 | 0 / 0.00 |
| **POLICY PACKAGES:** | | | | | | |
| | | | | | | |
| 081 May 2012 E-Board | | | | | | |
| 092 PERS Taxation Policy | | | (66,337) | | (66,337) | |
| 093 Other PERS Adjustments | | | (532,211) | | (532,211) | |
| 810 LFO Analyst Adjustments | | | | | | |
| 820 End of Session Bill (HB 5008) | | | | | (11,919) | |
| | | | | | 672,598 | 1 / 0.88 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~0~~ | 0 / 0.00 | ~~(598,548)~~ | ~~0 / 0.00~~ | 62,131 | 1 / 0.88 |
| **TOTAL 2013-15 BUDGET** | ~~35,942,181~~ | 123 / 123.00 | ~~35,212,442~~ | ~~123 / 123.00~~ | 35,873,121 | 124 / 123.88 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ 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 | 3,413 | - | 224 | 1,868 | - | - | 5,505 |
| 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 | 703 | - | 46 | 384 | - | - | 1,133 |
| **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** |

**Forensic Services Division**

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $33,901 AF and adjust the allocation of state government service charges with a net of $0 across the department.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | 32,938 | 32,938 | 32,938 |
| Personal Services | Other Fund | 103 | 103 | 103 |
| Personal Services | Federal Fund | 860 | 860 | 860 |
| Services & Supplies | General Fund | (45,820) | (45,820) | (45,820) |
| Total: | All Funds | $(11,919) | $(11,919) | $(11,919) |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | (12,882) | (12,882) | (12,882) |
| Total: | General Fund | $(12,882) | $(12,882) | $(12,882) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | (12,882) | - | - | - | - | - | (12,882) |
| **Total Revenues** | **($12,882)** | - | - | - | - | - | **($12,882)** |
| **Personal Services** | | | | | | | |
| Reconciliation Adjustment | 32,938 | - | 103 | 860 | - | - | 33,901 |
| **Total Personal Services** | **$32,938** | - | **$103** | **$860** | - | - | **$33,901** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | (9,844) | - | - | - | - | - | (9,844) |
| State Gov. Service Charges | (35,976) | - | - | - | - | - | (35,976) |
| **Total Services & Supplies** | **($45,820)** | - | - | - | - | - | **($45,820)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (12,882) | - | 103 | 860 | - | - | (11,919) |
| **Total Expenditures** | **($12,882)** | - | **$103** | **$860** | - | - | **($11,919)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (103) | (860) | - | - | (963) |
| **Total Ending Balance** | - | - | **($103)** | **($860)** | - | - | **($963)** |

**Forensic Services Division**

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (350,966) | (350,966) | (350,966) |
| Services & Supplies | General Fund | (252,245) | (252,245) | (252,245) |
| Capital Outlay | General Fund | 1,275,809 | 1,275,809 | 1,275,809 |
| Total: | General Fund | $673,598 | $673,598 | $673,598 |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | 673,598 | 673,598 | 673,598 |
| Total: | General Fund | $673,598 | $673,598 | $673,598 |

| Position Class/Salary Range | Phase-In Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|---|---|---|---|---|---|
| Forensic Scientist 1 | 7/1/2013 | General Fund | 1 / 0.88 | 1 / 1.00 | 1 / 1.00 |
| Total: | | | 1 / 0.88 | 1 / 1.00 | 1 / 1.00 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | 672,598 | - | - | - | - | - | 672,598 |
| **Total Revenues** | **$672,598** | - | - | - | - | - | **$672,598** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 99,120 | - | - | - | - | - | 99,120 |
| Overtime Payments | 8,595 | - | - | - | - | - | 8,595 |
| Public Employees' Retire Cont | 20,186 | - | - | - | - | - | 20,186 |
| Social Security Taxes | 8,241 | - | - | - | - | - | 8,241 |
| Worker's Comp. Assess. (WCD) | 51 | - | - | - | - | - | 51 |
| Mass Transit Tax | 595 | - | - | - | - | - | 595 |
| Flexible Benefits | 26,712 | - | - | - | - | - | 26,712 |
| Undistributed (P.S.) | (514,466) | - | - | - | - | - | (514,466) |
| **Total Personal Services** | **($350,966)** | - | - | - | - | - | **($350,966)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (1,085) | - | - | - | - | - | (1,085) |
| Out of State Travel | (2,333) | - | - | - | - | - | (2,333) |
| Employee Training | (2,216) | - | - | - | - | - | (2,216) |
| Office Expenses | (6,188) | - | - | - | - | - | (6,188) |
| Telecommunications | (7,247) | - | - | - | - | - | (7,247) |
| State Gov. Service Charges | (25,122) | - | - | - | - | - | (25,122) |
| Data Processing | (1,550) | - | - | - | - | - | (1,550) |
| Publicity and Publications | (496) | - | - | - | - | - | (496) |
| Professional Services | (847) | - | - | - | - | - | (847) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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** | | | | | | | |
| Employee Recruitment and Develop | 7,500 | - | - | - | - | - | 7,500 |
| Dues and Subscriptions | (1,986) | - | - | - | - | - | (1,986) |
| Facilities Rental and Taxes | 2,500 | - | - | - | - | - | 2,500 |
| Medical Services and Supplies | (189) | - | - | - | - | - | (189) |
| Agency Program Related S and S | (63,113) | - | - | - | - | - | (63,113) |
| Other Services and Supplies | (7,331) | - | - | - | - | - | (7,331) |
| Undistributed (S.S.) | (136,425) | - | - | - | - | - | (136,425) |
| Expendable Prop 250 - 5000 | 36 | - | - | - | - | - | 36 |
| IT Expendable Property | (6,153) | - | - | - | - | - | (6,153) |
| **Total Services & Supplies** | **($252,245)** | **-** | **-** | **-** | **-** | **-** | **($252,245)** |
| **Capital Outlay** | | | | | | | |
| Technical Equipment | 1,282,926 | - | - | - | - | - | 1,282,926 |
| Undistributed (C.O.) | (7,117) | - | - | - | - | - | (7,117) |
| **Total Capital Outlay** | **$1,275,809** | **-** | **-** | **-** | **-** | **-** | **$1,275,809** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 672,598 | - | - | - | - | - | 672,598 |
| **Total Expenditures** | **$672,598** | **-** | **-** | **-** | **-** | **-** | **$672,598** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | - | - | - | - | - | - | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| **Total FTE** | - | - | - | - | - | - | **0.88** |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3100556 | SC C3791 | AA FORENSIC SCIENTIST 1 | 1 | .88 | 21.00 | 02 | 4,720.00 | 99,120 | | | | 99,120 |
| | | | | | | | | 52,921 | | | | 52,921 |
| | | TOTAL PICS SALARY | | | | | | 99,120 | | | | 99,120 |
| | | TOTAL PICS OPE | | | | | | 52,921 | | | | 52,921 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | .88 | 21.00 | | | 152,041 | | | | 152,041 |

# 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 | 66,466 |
| Misc. Income | OF | 0410 Charge for Services | 89,381 | 90,406 | 90,406 | 130,917 | 130,917 | 130,917 |
| Fines & Forfeitures | OF | 0505 Fines & Forfeitures | 200 | 1,010 | 1,010 | 160 | 160 | 160 |
| DNA Dinner Donations | OF | 0905 Donations | 8,300 | 9,765 | 9,765 | 8,650 | 8,650 | 8,650 |
| Trf from DAS for Surplus Sales | OF | 0705 Sales Income | 51 | 106 | 106 | 3,299 | 3,299 | 3,299 |
| Intoxilizer COP Interest | OF | 0605 Interest Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out – Intrafund | OF | 2010 Transfer-Out | (192,598) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Dept. of Revenue | OF | 1150 Trf-In Revenue | 0 | 0 | 0 | 190,004 | 190,004 | 190,004 |
| Transfer from Dept. of Judicial | OF | 1198 Trf-In Judicial | 239,892 | 109,990 | 109,990 | 0 | 0 | 0 |
| Total – OF: | | | $214,939 | $297,216 | $297,216 | $399,496 | $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 | 2,036,620 |
| Transfer Out – Intrafund | OF | 2010 Transfer-Out | (17,884) | 0 | 0 | (29,559) | (29,559) | (29,559) |
| Total – FF: | | | $2,138,833 | $1,982,609 | $1,982,609 | $2,036,620 | $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 | 130,917 |
| Fines and Forfeitures | 200 | 1,010 | 1,010 | 160 | 160 | 160 |
| Sales Income | 51 | 106 | 106 | 3,299 | 3,299 | 3,299 |
| Donations | 8,300 | 9,765 | 9,765 | 8,650 | 8,650 | 8,650 |
| Other Revenues | 69,713 | 85,939 | 85,939 | 66,466 | 66,466 | 66,466 |
| Tsfr From Revenue, Dept of | - | - | - | 190,004 | 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** | **$399,496** |
| **Federal Funds** | | | | | | |
| Federal Funds | 2,138,833 | 1,982,609 | 1,982,609 | 2,036,620 | 2,036,620 | 2,036,620 |
| Transfer Out - Intrafund | (17,884) | - | - | (29,559) | (29,559) | (29,559) |
| **Total Federal Funds** | **$2,120,949** | **$1,982,609** | **$1,982,609** | **$2,007,061** | **$2,007,061** | **$2,007,061** |

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

Version: Z - 01 - Leg. Adopted 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 |
|---|---|---|---|---|---|---|
| **LIMITED BUDGET (Excluding Packages)** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | 21,187,177 | 22,977,182 | 22,985,444 | 25,507,498 | 25,380,173 | 25,380,173 |
| Other Funds | 69,364 | 62,062 | 62,062 | 67,987 | 67,598 | 67,598 |
| Federal Funds | 343,765 | 518,021 | 518,021 | 567,442 | 564,194 | 564,194 |
| All Funds | 21,600,306 | 23,557,265 | 23,565,527 | 26,142,927 | 26,011,965 | 26,011,965 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 7,678,312 | 7,647,748 | 6,928,654 | 6,928,654 | 6,928,654 | 6,928,654 |
| Other Funds | 203,792 | 227,370 | 227,370 | 227,370 | 227,370 | 227,370 |
| Federal Funds | 777,526 | 1,284,282 | 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 | 8,440,306 |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | 1,126,408 | 336,250 | 347,486 | 347,486 | 347,486 | 347,486 |
| Other Funds | - | 9,626 | 9,626 | 9,626 | 9,626 | 9,626 |
| Federal Funds | 999,658 | 105,986 | 105,986 | 105,986 | 105,986 | 105,986 |
| All Funds | 2,126,066 | 451,862 | 463,098 | 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 | 32,656,313 |
| Other Funds | 273,156 | 299,058 | 299,058 | 304,983 | 304,594 | 304,594 |
| Federal Funds | 2,120,949 | 1,908,289 | 1,908,289 | 1,957,710 | 1,954,462 | 1,954,462 |
| All Funds | 32,386,002 | 33,168,527 | 32,468,931 | 35,046,331 | 34,915,369 | 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 | 123 |
| AUTHORIZED FTE | 126.50 | 123.00 | 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 | 891,732 |
| Other Funds | - | - | - | 2,160 | 2,151 | 2,151 |
| Federal Funds | - | - | - | 15,478 | 15,400 | 15,400 |
| All Funds | - | - | - | 909,512 | 909,283 | 909,283 |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (80,665) | (80,665) | (80,665) |
| Other Funds | - | - | - | 5,457 | 5,457 | 5,457 |
| Federal Funds | - | - | - | 31,329 | 31,329 | 31,329 |
| All Funds | - | - | - | (43,879) | (43,879) | (43,879) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | 8,339 | 8,339 | 8,339 |
| Other Funds | - | - | - | 231 | 231 | 231 |
| Federal Funds | - | - | - | 2,544 | 2,544 | 2,544 |
| All Funds | - | - | - | 11,114 | 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 | 19,103 |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 838,651 | 838,509 | 838,509 |
| Other Funds | - | - | - | 7,848 | 7,839 | 7,839 |
| Federal Funds | - | - | - | 49,351 | 49,273 | 49,273 |
| All Funds | - | - | - | 895,850 | 895,621 | 895,621 |
| **LIMITED BUDGET (Current Service Level)** | | | | | | |
| General Fund | 29,991,897 | 30,961,180 | 30,261,584 | 33,622,289 | 33,494,822 | 33,494,822 |
| Other Funds | 273,156 | 299,058 | 299,058 | 312,831 | 312,433 | 312,433 |
| Federal Funds | 2,120,949 | 1,908,289 | 1,908,289 | 2,007,061 | 2,003,735 | 2,003,735 |
| All Funds | 32,386,002 | 33,168,527 | 32,468,931 | 35,942,181 | 35,810,990 | 35,810,990 |
| **AUTHORIZED POSITIONS** | 127 | 123 | 123 | 123 | 123 | 123 |
| **AUTHORIZED FTE** | 126.50 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 |
| **LIMITED BUDGET (Policy Packages)** | | | | | | |
| PRIORITY 0 | | | | | | |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (64,453) | (64,453) |
| Other Funds | - | - | - | - | (202) | (202) |
| Federal Funds | - | - | - | - | (1,682) | (1,682) |

| 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 |
|---|---|---|---|---|---|---|
| All Funds | - | - | - | - | (66,337) | (66,337) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (517,100) | (517,100) |
| Other Funds | - | - | - | - | (1,617) | (1,617) |
| Federal Funds | - | - | - | - | (13,494) | (13,494) |
| All Funds | - | - | - | - | (532,211) | (532,211) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | 32,938 |
| Other Funds | - | - | - | - | - | 103 |
| Federal Funds | - | - | - | - | - | 860 |
| All Funds | - | - | - | - | - | 33,901 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | (45,820) |
| **820 END OF SESSION BILL (HB 5008)** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | (350,966) |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | (252,245) |
| **CAPITAL OUTLAY** | | | | | | |

**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Forensic Services Division**

**Version: Z - 01 - Leg. Adopted 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 |
|---|---|---|---|---|---|---|
| General Fund | - | - | - | - | - | 1,275,809 |
| AUTHORIZED POSITIONS | - | - | - | - | - | 1 |
| AUTHORIZED FTE | - | - | - | - | - | 0.88 |
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | - | (581,553) | 78,163 |
| Other Funds | - | - | - | - | (1,819) | (1,716) |
| Federal Funds | - | - | - | - | (15,176) | (14,316) |
| All Funds | - | - | - | - | (598,548) | 62,131 |
| AUTHORIZED POSITIONS | - | - | - | - | - | 1 |
| AUTHORIZED FTE | - | - | - | - | - | 0.88 |
| **TOTAL LIMITED BUDGET (Including Packages)** | | | | | | |
| General Fund | 29,991,897 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| Other Funds | 273,156 | 299,058 | 299,058 | 312,831 | 310,614 | 310,717 |
| Federal Funds | 2,120,949 | 1,908,289 | 1,908,289 | 2,007,061 | 1,988,559 | 1,989,419 |
| All Funds | 32,386,002 | 33,168,527 | 32,468,931 | 35,942,181 | 35,212,442 | 35,873,121 |
| AUTHORIZED POSITIONS | 127 | 123 | 123 | 123 | 123 | 124 |
| AUTHORIZED FTE | 126.50 | 123.00 | 123.00 | 123.00 | 123.00 | 123.88 |
| **OPERATING BUDGET** | | | | | | |
| General Fund | 29,991,897 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| Other Funds | 273,156 | 299,058 | 299,058 | 312,831 | 310,614 | 310,717 |
| Federal Funds | 2,120,949 | 1,908,289 | 1,908,289 | 2,007,061 | 1,988,559 | 1,989,419 |

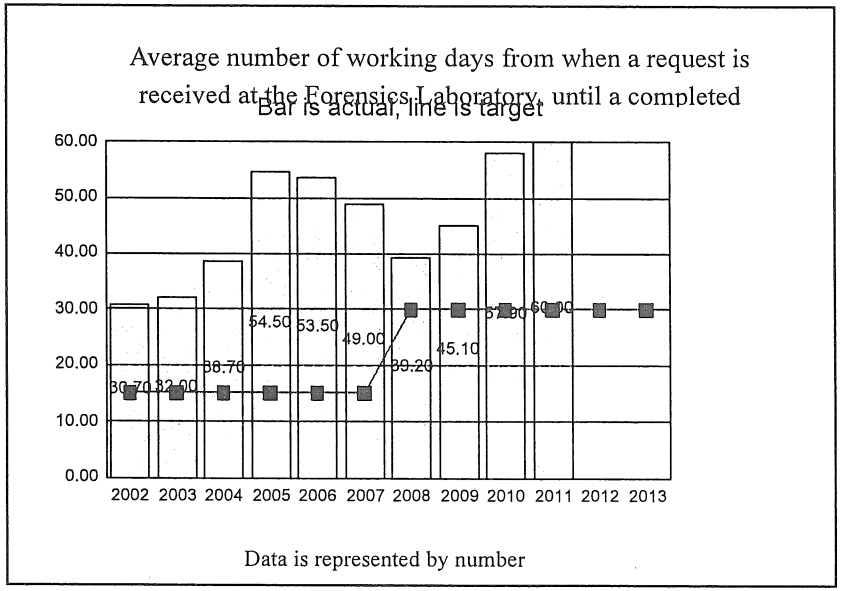
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Forensic Services Division**

**Version: Z - 01 - Leg. Adopted 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 | 32,386,002 | 33,168,527 | 32,468,931 | 35,942,181 | 35,212,442 | 35,873,121 |
| **AUTHORIZED POSITIONS** | 127 | 123 | 123 | 123 | 123 | 124 |
| **AUTHORIZED FTE** | 126.50 | 123.00 | 123.00 | 123.00 | 123.00 | 123.88 |
| **TOTAL BUDGET** | | | | | | |
| General Fund | 29,991,897 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| Other Funds | 273,156 | 299,058 | 299,058 | 312,831 | 310,614 | 310,717 |
| Federal Funds | 2,120,949 | 1,908,289 | 1,908,289 | 2,007,061 | 1,988,559 | 1,989,419 |
| All Funds | 32,386,002 | 33,168,527 | 32,468,931 | 35,942,181 | 35,212,442 | 35,873,121 |
| **AUTHORIZED POSITIONS** | 127 | 123 | 123 | 123 | 123 | 124 |
| **AUTHORIZED FTE** | 126.50 | 123.00 | 123.00 | 123.00 | 123.00 | 123.88 |

| 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

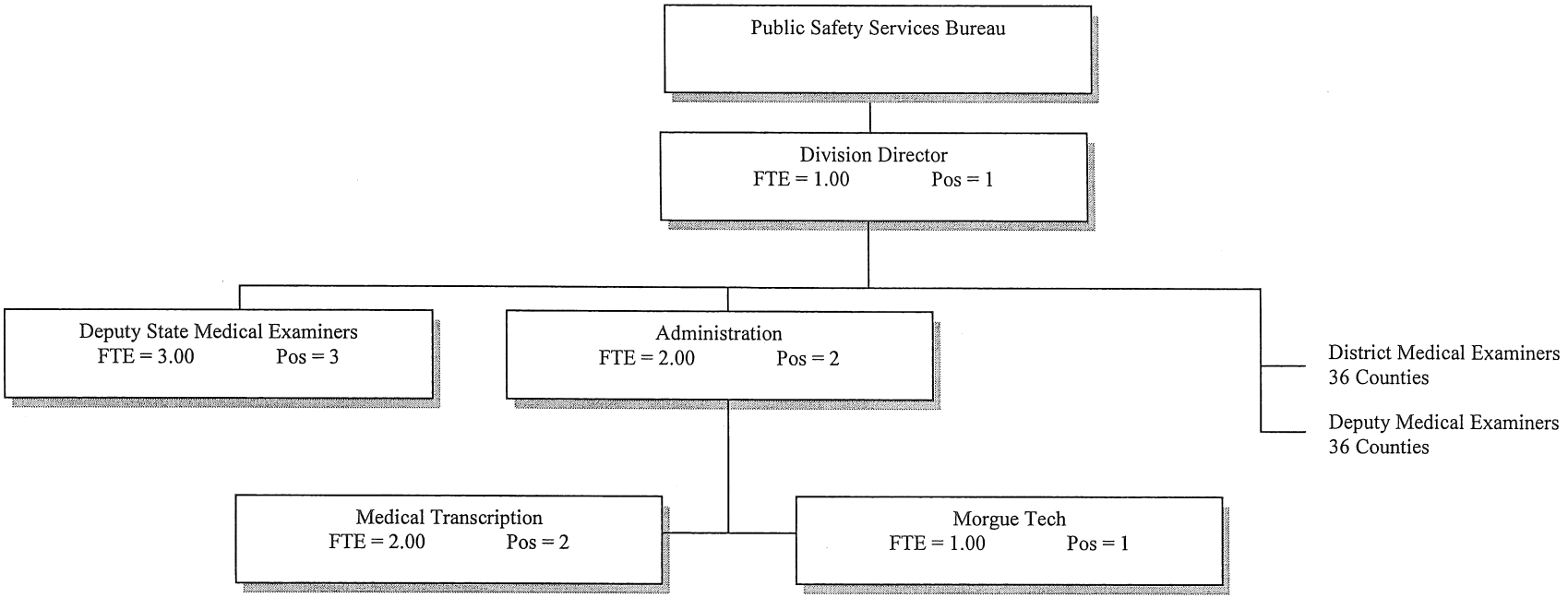
The primary solution for alleviating backlogs within Forensics is the addition of resources. More forensic scientists would allow for additional and timelier casework completion.

## 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
## 2013-2015




| 2011-13 LAB | 2013-15 CSL | 2013-15 Agency Request | 2013-15 Gov's Bal | 2013-15 Legislative Adopted |
|---|---|---|---|---|
| FTE = 9.00<br>Pos = 9 | FTE = 9.00<br>Pos = 9 | FTE = 20.16<br>Pos = 32 | FTE = 9.00<br>Pos = 9 | FTE = 9.00<br>Pos = 9 |



_____ Agency Request _____ Governor's Balanced _X_ 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.

| 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 | 4,536,718 | 9 / 9.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | 38,564 | | 38,564 | | 38,564 | |
| 021 Phase-In Adjustments | | | | | | |
| 022 Phase-Out Adjustments | | | | | | |
| 031 Standard Inflation / Price List Adjustments | (27,931) | | (27,931) | | (27,931) | |
| 033 Exceptional Inflation | | | | | | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | **10,633** | **0 / 0.00** | **10,633** | **0 / 0.00** | **10,633** | **0 / 0.00** |
| **POLICY PACKAGES:** | | | | | | |
| 092 PERS Taxation Policy | | | (7,393) | | (7,393) | |
| 093 Other PERS Adjustments | | | (59,315) | | (59,315) | |
| 101 Regionalize Medical Examiner Services | ~~2,541,581~~ | ~~23 / 11.16~~ | 0.00 | 0 / 0.00 | 0.00 | 0 / 0.00 |
| 810 LFO Analyst Adjustments | | | | | 426 | |
| 820 End of Session Bill (HB 5008) | | | | | 192,712 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~2,541,581~~ | ~~23 / 11.16~~ | ~~(66,708)~~ | 0 / 0.00 | 126,430 | 0 / 0.00 |
| **TOTAL 2013-15 BUDGET** | ~~7,103,554~~ | ~~32 / 20.16~~ | ~~4,480,643~~ | 9 / 9.00 | 4,673,781 | 9 / 9.00 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ 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** |

**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.

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| 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~~ |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

| 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.

## Office of State Medical Examiner

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $3,778 AF and adjust the allocation of state government service charges with a net of $0 across the department.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | 3,638 | 3,638 | 3,638 |
| Personal Services | Other Fund | 141 | 141 | 141 |
| Services & Supplies | General Fund | (2,980) | (2,980) | (2,980) |
| Services & Supplies | Other Fund | (373) | (373) | (373) |
| Total: | All Funds | $426 | $426 | $426 |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | 658 | 658 | 658 |
| Total: | General Fund | $658 | $658 | $658 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | 658 | - | - | - | - | - | 658 |
| **Total Revenues** | **$658** | - | - | - | - | - | **$658** |
| **Personal Services** | | | | | | | |
| Reconciliation Adjustment | 3,638 | - | 141 | - | - | - | 3,779 |
| **Total Personal Services** | **$3,638** | - | **$141** | - | - | - | **$3,779** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | (640) | - | - | - | - | - | (640) |
| State Gov. Service Charges | (2,340) | - | (293) | - | - | - | (2,633) |
| IT Expendable Property | - | - | (80) | - | - | - | (80) |
| **Total Services & Supplies** | **($2,980)** | - | **($373)** | - | - | - | **($3,353)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 658 | - | (232) | - | - | - | 426 |
| **Total Expenditures** | **$658** | - | **($232)** | - | - | - | **$426** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 232 | - | - | - | 232 |
| **Total Ending Balance** | - | - | **$232** | - | - | - | **$232** |

## Office of State Medical Examiner

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (52,076) | (52,076) | (52,076) |
| Services & Supplies | General Fund | (54,796) | (54,796) | (54,796) |
| Services & Supplies | Other Fund | (205) | (205) | (205) |
| Capital Outlay | General Fund | (211) | (211) | (211) |
| Special Payments | General Fund | 300,000 | 300,000 | 300,000 |
| Total: | General Fund | $192,712 | $192,712 | $192,712 |

| Revenues | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| General Fund | General Fund | 192,917 | 192,917 | 192,917 |
| Total: | General Fund | $192,917 | $192,917 | $192,917 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | 192,917 | - | - | - | - | - | 192,917 |
| **Total Revenues** | **$192,917** | - | - | - | - | - | **$192,917** |
| **Personal Services** | | | | | | | |
| Undistributed (P.S.) | (52,076) | - | - | - | - | - | (52,076) |
| **Total Personal Services** | **($52,076)** | - | - | - | - | - | **($52,076)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (481) | - | - | - | - | - | (481) |
| Out of State Travel | (577) | - | - | - | - | - | (577) |
| Employee Training | (432) | - | - | - | - | - | (432) |
| Office Expenses | (1,201) | - | - | - | - | - | (1,201) |
| Telecommunications | (637) | - | - | - | - | - | (637) |
| State Gov. Service Charges | (1,633) | - | (205) | - | - | - | (1,838) |
| Data Processing | (213) | - | - | - | - | - | (213) |
| Professional Services | (14,616) | - | - | - | - | - | (14,616) |
| Attorney General | (20) | - | - | - | - | - | (20) |
| Dues and Subscriptions | (144) | - | - | - | - | - | (144) |
| Medical Services and Supplies | (721) | - | - | - | - | - | (721) |
| Agency Program Related S and S | (1,370) | - | - | - | - | - | (1,370) |
| Other Services and Supplies | (141) | - | - | - | - | - | (141) |
| Undistributed (S.S.) | (32,250) | - | - | - | - | - | (32,250) |
| Expendable Prop 250 - 5000 | (120) | - | - | - | - | - | (120) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | (240) | - | - | - | - | - | (240) |
| **Total Services & Supplies** | **($54,796)** | **-** | **($205)** | **-** | **-** | **-** | **($55,001)** |
| **Capital Outlay** | | | | | | | |
| Undistributed (C.O.) | (211) | - | - | - | - | - | (211) |
| **Total Capital Outlay** | **($211)** | **-** | **-** | **-** | **-** | **-** | **($211)** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 300,000 | - | - | - | - | - | 300,000 |
| **Total Special Payments** | **$300,000** | **-** | **-** | **-** | **-** | **-** | **$300,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 192,917 | - | (205) | - | - | - | 192,712 |
| **Total Expenditures** | **$192,917** | **-** | **($205)** | **-** | **-** | **-** | **$192,712** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 205 | - | - | - | 205 |
| **Total Ending Balance** | **-** | **-** | **$205** | **-** | **-** | **-** | **$205** |

# 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 | 181,080 |
| Autopsy & report revenue | OF | 0975 Other Revenue | 32,225 | 74,780 | 74,780 | 32,225 | 32,225 | 32,225 |
| Medical Exam Reports | OF | 0410 Charges for Service | 0 | 4,160 | 4,160 | 0 | 0 | 0 |
| Total – OF: | | | $213,305 | $260,020 | $260,020 | $213,305 | $213,305 | $213,305 |

___ Agency Request ___ Governor's Balanced __X__ Legislatively Adopted Budget Page ___ 23

## 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 | 213,305 |
| Transfer Out - Intrafund | (263,358) | - | - | - | - | - |
| **Total Other Funds** | **($50,053)** | **$260,020** | **$260,020** | **$213,305** | **$213,305** | **$213,305** |

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Office of State Medical Examiner

Version: Z - 01 - Leg. Adopted 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 | 2,626,112 |
| Other Funds | 110,706 | 113,116 | 113,116 | 125,876 | 125,332 | 125,332 |
| All Funds | 2,328,843 | 2,476,700 | 2,528,746 | 2,766,066 | 2,751,444 | 2,751,444 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 1,719,586 | 1,699,084 | 1,637,308 | 1,637,308 | 1,637,308 | 1,637,308 |
| Other Funds | 34,703 | 137,686 | 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 | 1,774,994 |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | 27,012 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 |
| Other Funds | 69 | - | - | - | - | - |
| All Funds | 27,081 | 10,280 | 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 | 4,273,700 |
| Other Funds | 145,478 | 250,802 | 250,802 | 263,562 | 263,018 | 263,018 |
| All Funds | 4,110,213 | 4,323,750 | 4,314,020 | 4,551,340 | 4,536,718 | 4,536,718 |
| **AUTHORIZED POSITIONS** | 9 | 9 | 9 | 9 | 9 | 9 |
| **AUTHORIZED FTE** | 9.00 | 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: Z - 01 - Leg. Adopted 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 | 38,252 |
| Other Funds | - | - | - | 312 | 312 | 312 |
| All Funds | - | - | - | 38,564 | 38,564 | 38,564 |
| **031 STANDARD INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | (21,798) | (21,798) | (21,798) |
| Other Funds | - | - | - | (6,380) | (6,380) | (6,380) |
| All Funds | - | - | - | (28,178) | (28,178) | (28,178) |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 247 | 247 | 247 |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | 16,701 | 16,701 | 16,701 |
| Other Funds | - | - | - | (6,068) | (6,068) | (6,068) |
| All Funds | - | - | - | 10,633 | 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 | 4,290,401 |
| Other Funds | 145,478 | 250,802 | 250,802 | 257,494 | 256,950 | 256,950 |
| All Funds | 4,110,213 | 4,323,750 | 4,314,020 | 4,561,973 | 4,547,351 | 4,547,351 |
| **AUTHORIZED POSITIONS** | 9 | 9 | 9 | 9 | 9 | 9 |
| **AUTHORIZED FTE** | 9.00 | 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) | (7,118) |
| Other Funds | - | - | - | - | (275) | (275) |
| All Funds | - | - | - | - | (7,393) | (7,393) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (57,109) | (57,109) |
| Other Funds | - | - | - | - | (2,206) | (2,206) |
| All Funds | - | - | - | - | (59,315) | (59,315) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | 3,638 |
| Other Funds | - | - | - | - | - | 141 |
| All Funds | - | - | - | - | - | 3,779 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | (2,980) |
| Other Funds | - | - | - | - | - | (373) |
| All Funds | - | - | - | - | - | (3,353) |

| 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 |
|---|---|---|---|---|---|---|
| 820 END OF SESSION BILL (HB 5008) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (52,076) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (54,796) |
| Other Funds | - | - | - | - | - | (205) |
| All Funds | - | - | - | - | - | (55,001) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | - | - | (211) |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | - | 300,000 |
| 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 | - | - |
| AUTHORIZED FTE | - | - | - | 11.16 | - | - |

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Office of State Medical Examiner

Version: Z - 01 - Leg. Adopted 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 |
|---|---|---|---|---|---|---|
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 2,541,581 | (64,227) | 129,348 |
| Other Funds | - | - | - | - | (2,481) | (2,918) |
| All Funds | - | - | - | 2,541,581 | (66,708) | 126,430 |
| **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 | 4,419,749 |
| Other Funds | 145,478 | 250,802 | 250,802 | 257,494 | 254,469 | 254,032 |
| All Funds | 4,110,213 | 4,323,750 | 4,314,020 | 7,103,554 | 4,480,643 | 4,673,781 |
| **AUTHORIZED POSITIONS** | 9 | 9 | 9 | 32 | 9 | 9 |
| **AUTHORIZED FTE** | 9.00 | 9.00 | 9.00 | 20.16 | 9.00 | 9.00 |
| **OPERATING BUDGET** | | | | | | |
| General Fund | 3,964,735 | 4,072,948 | 4,063,218 | 6,846,060 | 4,226,174 | 4,419,749 |
| Other Funds | 145,478 | 250,802 | 250,802 | 257,494 | 254,469 | 254,032 |
| All Funds | 4,110,213 | 4,323,750 | 4,314,020 | 7,103,554 | 4,480,643 | 4,673,781 |
| **AUTHORIZED POSITIONS** | 9 | 9 | 9 | 32 | 9 | 9 |
| **AUTHORIZED FTE** | 9.00 | 9.00 | 9.00 | 20.16 | 9.00 | 9.00 |
| **TOTAL BUDGET** | | | | | | |
| General Fund | 3,964,735 | 4,072,948 | 4,063,218 | 6,846,060 | 4,226,174 | 4,419,749 |
| Other Funds | 145,478 | 250,802 | 250,802 | 257,494 | 254,469 | 254,032 |

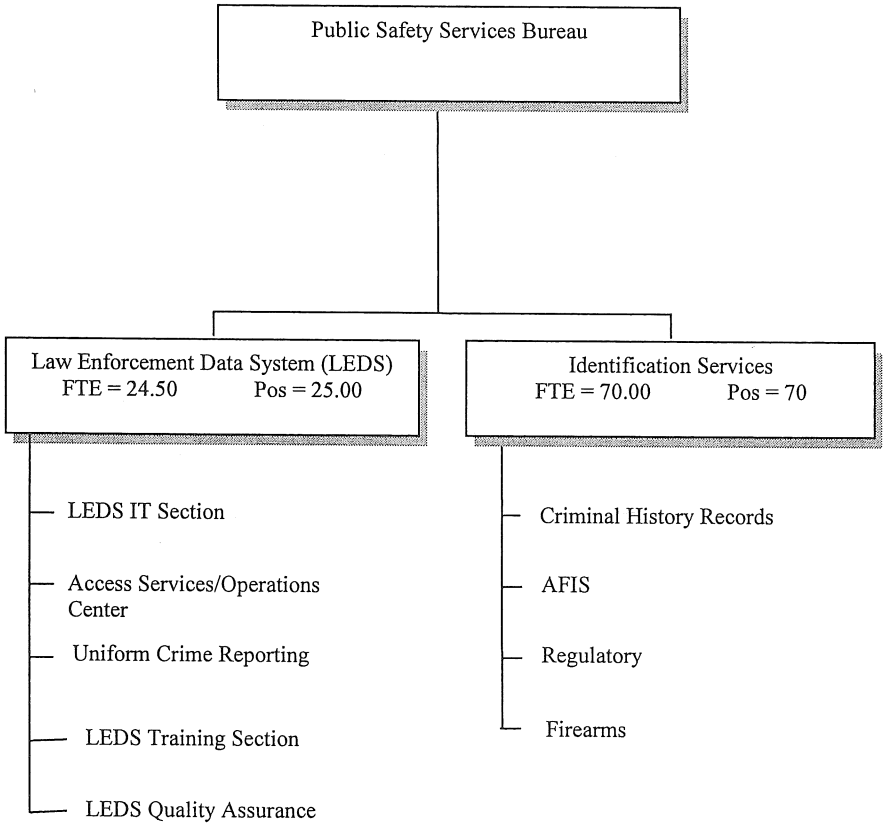
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Office of State Medical Examiner**

**Version: Z - 01 - Leg. Adopted 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* |
|---|---|---|---|---|---|---|
| All Funds | 4,110,213 | 4,323,750 | 4,314,020 | 7,103,554 | 4,480,643 | 4,673,781 |
| AUTHORIZED POSITIONS | 9 | 9 | 9 | 32 | 9 | 9 |
| AUTHORIZED FTE | 9.00 | 9.00 | 9.00 | 20.16 | 9.00 | 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<br>Pos = 100 | FTE = 99.50<br>Pos = 100 | FTE = 96.50<br>Pos = 97 | FTE = 96.50<br>Pos = 97 | FTE = 94.50<br>Pos = 95 |

_____ Agency Request _____ Governor's Balanced _X_ 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 | 23,351,341 | 100 / 99.50 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~431,468~~ | | 431,425 | | 431,425 | |
| 021 Phase-In Adjustments | | | | | | |
| 022 Phase-Out Adjustments | | | | | | |
| 031 Standard Inflation / Price List Adjustments | 15,271 | | 15,271 | | 15,271 | |
| 033 Exceptional Inflation | | | | | | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | ~~446,739~~ | 0 / 0.00 | 446,696 | 0 / 0.00 | 446,696 | 0 / 0.00 |
| **POLICY PACKAGES:** | | | | | | |
| 081 May 2012 E-Board | ~~(614,848)~~ | (3) / (3.00) | (611,726) | (3) / (3.00) | (611,726) | (3) / (3.00) |
| 092 PERS Taxation Policy | | | (34,446) | | (34,446) | |
| 093 Other PERS Adjustments | | | (276,354) | | (276,354) | |
| 810 LFO Analyst Adjustments | | | | | (357,729) | (2) / (2.00) |
| 820 End of Session Bill (HB5008) | | | | | (204,792) | |
| | | | | | | |
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| **TOTAL POLICY PACKAGES** | ~~(614,848)~~ | (3) / (3.00) | ~~(922,526)~~ | ~~(3) / (3.00)~~ | (1,485,047) | (5) / (5.00) |
| **TOTAL 2013-15 BUDGET** | ~~23,251,312~~ | 97 / 96.50 | ~~22,875,511~~ | ~~97 / 96.50~~ | 22,312,990 | 95 / 94.50 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ 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 | 763 | - | 254 | - | - | - | 1,017 |
| 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 | 157 | - | 53 | - | - | - | 210 |
| **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) |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ Budget Page_____

## 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 | (74,796) | - | - | - | - | - | (74,796) |
| Social Security Taxes | (30,533) | - | - | - | - | - | (30,533) |
| Worker's Comp. Assess. (WCD) | (177) | - | - | - | - | - | (177) |
| Flexible Benefits | (91,584) | - | - | - | - | - | (91,584) |
| Reconciliation Adjustment | (15,396) | - | - | - | - | - | (15,396) |
| **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- |
| | | | | | | | | 65,886- | | | | 65,886- |
| 0004706 | MMS X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,093.00 | 170,232- | | | | 170,232- |
| | | | | | | | | 75,552- | | | | 75,552- |
| 0013622 | MMS X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 02 | 3,970.00 | 95,280- | | | | 95,280- |
| | | | | | | | | 55,772- | | | | 55,772- |
| | | TOTAL PICS SALARY | | | | | | 399,120- | | | | 399,120- |
| | | TOTAL PICS OPE | | | | | | 197,210- | | | | 197,210- |
| | | TOTAL PICS PERSONAL SERVICES = | 3- | 3.00- | 72.00- | | | 596,330- | | | | 596,330- |

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## 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** |

## Criminal Justice Information Services

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $16,797 AF; adjust the allocation of state government service charges with a net of $0 across the department; and realign 10 positions department wide with a net of $0.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (327,373) | (327,373) | (327,373) |
| Personal Services | Other Fund | 7,084 | 7,084 | 7,084 |
| Services and Supplies | General Fund | (19,188) | (19,188) | (19,188) |
| Services and Supplies | Other Fund | (18,252) | (18,252) | (18,252) |
| Total: | All Funds | $(357,729) | $(357,729) | $(357,729) |

| Position Class/Salary Range | Phase-Out Date | Fund Type | 2013-15 Pos/FTE | 2015-17 Pos/FTE | 2017-19 Pos/FTE |
|---|---|---|---|---|---|
| Admin Specialist 1 | July 1, 2013 | General Fund | (1)/(1.00) | (1)/(1.00) | (1)/(1.00) |
| Admin Specialist 2 | July 1, 2013 | General Fund | (1)/(1.00) | (1)/(1.00) | (1)/(1.00) |
| Admin Specialist 1 | July 1, 2013 | General Fund | 1 / 1.00 | 1 / 1.00 | 1 / 1.00 |
| Info System Spec. 8 | July 1, 2013 | General Fund | (1)/(1.00) | (1)/(1.00) | (1)/(1.00) |
| Total: | | General Fund | (2)/(2.00) | (2)/(2.00) | (2)/(2.00) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 | (346,561) | - | - | - | - | - | (346,561) |
| **Total Revenues** | **($346,561)** | - | - | - | - | - | **($346,561)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (211,152) | - | - | - | - | - | (211,152) |
| Empl. Rel. Bd. Assessments | (80) | - | - | - | - | - | (80) |
| Public Employees' Retire Cont | (39,569) | - | - | - | - | - | (39,569) |
| Social Security Taxes | (16,153) | - | - | - | - | - | (16,153) |
| Worker's Comp. Assess. (WCD) | (118) | - | - | - | - | - | (118) |
| Flexible Benefits | (61,056) | - | - | - | - | - | (61,056) |
| Reconciliation Adjustment | 755 | - | 7,084 | - | - | - | 7,839 |
| **Total Personal Services** | **($327,373)** | - | **$7,084** | - | - | - | **($320,289)** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | (4,122) | - | (3,921) | - | - | - | (8,043) |
| State Gov. Service Charges | (15,066) | - | (14,331) | - | - | - | (29,397) |
| **Total Services & Supplies** | **($19,188)** | - | **($18,252)** | - | - | - | **($37,440)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (346,561) | - | (11,168) | - | - | - | (357,729) |
| **Total Expenditures** | **($346,561)** | - | **($11,168)** | - | - | - | **($357,729)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 11,168 | - | - | - | 11,168 |
| **Total Ending Balance** | - | - | **$11,168** | - | - | - | **$11,168** |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0004804 AO | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,776.00 | 66,624- | | | | 66,624- |
| | | | | | | | | 48,209- | | | | 48,209- |
| 0260008 AO | C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 04 | 6,022.00 | 144,528- | | | | 144,528- |
| | | | | | | | | 68,767- | | | | 68,767- |
| 0260041 AO | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,487.00 | 83,688- | | | | 83,688- |
| | | | | | | | | 52,712- | | | | 52,712- |
| 0260041 AO | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,487.00 | 83,688 | | | | 83,688 |
| | | | | | | | | 52,712 | | | | 52,712 |
| | | TOTAL PICS SALARY | | | | | | 211,152- | | | | 211,152- |
| | | TOTAL PICS OPE | | | | | | 116,976- | | | | 116,976- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.00- | 48.00- | | | 328,128- | | | | 328,128- |

## Criminal Justice Information Services

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | General Fund | (150,534) | (150,534) | (150,534) |
| Services & Supplies | General Fund | (43,060) | (43,060) | (43,060) |
| Services & Supplies | Other Fund | (10,474) | (10,474) | (10,474) |
| Services & Supplies | Federal Fund | (724) | (724) | (724) |
| Total: | All Funds | $(204,792) | $(204,792) | $(204,792) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 | (193,594) | - | - | - | - | - | (193,594) |
| **Total Revenues** | **($193,594)** | - | - | - | - | - | **($193,594)** |
| **Personal Services** | | | | | | | |
| Undistributed (P.S.) | (150,534) | - | - | - | - | - | (150,534) |
| **Total Personal Services** | **($150,534)** | - | - | - | - | - | **($150,534)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (62) | - | - | - | - | - | (62) |
| Out of State Travel | (624) | - | - | - | - | - | (624) |
| Employee Training | (1,248) | - | - | - | - | - | (1,248) |
| Office Expenses | (749) | - | - | - | - | - | (749) |
| Telecommunications | (11,722) | - | - | - | - | - | (11,722) |
| State Gov. Service Charges | (10,519) | - | (10,010) | - | - | - | (20,529) |
| Professional Services | (396) | - | - | - | - | - | (396) |
| Attorney General | (50) | - | (488) | (724) | - | - | (1,262) |
| Dues and Subscriptions | (417) | - | - | - | - | - | (417) |
| Medical Services and Supplies | (31) | - | - | - | - | - | (31) |
| Other Services and Supplies | (183) | - | 24 | - | - | - | (159) |
| Undistributed (S.S.) | (16,903) | - | - | - | - | - | (16,903) |
| IT Expendable Property | (156) | - | - | - | - | - | (156) |
| **Total Services & Supplies** | **($43,060)** | - | **($10,474)** | **($724)** | - | - | **($54,258)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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 Expenditures** | | | | | | | |
| Total Expenditures | (193,594) | - | (10,474) | (724) | - | - | (204,792) |
| **Total Expenditures** | **($193,594)** | **-** | **($10,474)** | **($724)** | **-** | **-** | **($204,792)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 10,474 | 724 | - | - | 11,198 |
| **Total Ending Balance** | **-** | **-** | **$10,474** | **$724** | **-** | **-** | **$11,198** |

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

_____ Agency Request _____ Governor's Balanced __X__ Legislatively Adopted Budget Page _____ 29

# 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 | 1,569,542 |
| Total – FF: | | | $1,400,174 | $864,034 | $864,034 | $1,569,542 | $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: 25700-008-00-00-00000

| 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 | 492,161 |
| Charges for Services | 9,102,586 | 8,275,260 | 8,275,260 | 8,535,572 | 8,535,572 | 8,535,572 |
| Rents and Royalties | 533,253 | 596,000 | 596,000 | 490,011 | 490,011 | 490,011 |
| Sales Income | 5,345 | 287 | 287 | 5,593 | 5,593 | 5,593 |
| Grants (Non-Fed) | - | 200,000 | 200,000 | - | - | - |
| Other Revenues | 364,985 | 272,814 | 272,814 | 285,361 | 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) | (576,758) |
| **Total Other Funds** | **$9,952,469** | **$9,462,276** | **$9,462,276** | **$9,231,940** | **$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 | 2,510,427 |
| Transfer Out - Intrafund | (109,859) | - | - | (181,578) | (181,578) | (181,578) |
| **Total Federal Funds** | **$995,929** | **$2,284,593** | **$2,284,593** | **$2,328,849** | **$2,328,849** | **$2,328,849** |

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Criminal Justice Information Services

Version: Z - 01 - Leg. Adopted 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 | 8,139,823 |
| Other Funds | 7,690,630 | 5,987,656 | 5,987,656 | 6,453,191 | 6,425,788 | 6,425,788 |
| Federal Funds | 414,347 | 708,973 | 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 | 15,274,584 |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 1,205,012 | 761,630 | 798,858 | 798,858 | 798,858 | 798,858 |
| Other Funds | 3,778,069 | 5,515,894 | 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 | 1,123,580 |
| All Funds | 5,135,393 | 7,401,104 | 7,438,332 | 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 | 200,000 |
| Federal Funds | 283,046 | 89,550 | 89,550 | 89,550 | 89,550 | 89,550 |
| All Funds | 554,601 | 289,550 | 289,550 | 289,550 | 289,550 | 289,550 |
| **SPECIAL PAYMENTS** | | | | | | |
| Federal Funds | 146,224 | 348,875 | 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 | 8,938,681 |
| Other Funds | 11,643,196 | 11,703,550 | 11,703,550 | 12,169,085 | 12,141,682 | 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 | 2,270,978 |
| All Funds | 18,423,541 | 22,514,289 | 22,442,097 | 23,419,421 | 23,351,341 | 23,351,341 |
| **AUTHORIZED POSITIONS** | 107 | 100 | 100 | 100 | 100 | 100 |
| **AUTHORIZED FTE** | 103.78 | 99.50 | 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 | 511,700 |
| Other Funds | - | - | - | (97,279) | (97,290) | (97,290) |
| Federal Funds | - | - | - | 17,015 | 17,015 | 17,015 |
| All Funds | - | - | - | 431,468 | 431,425 | 431,425 |
| **031 STANDARD INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 65,503 | 65,503 | 65,503 |
| Other Funds | - | - | - | (95,888) | (95,888) | (95,888) |
| Federal Funds | - | - | - | 30,334 | 30,334 | 30,334 |
| All Funds | - | - | - | (51) | (51) | (51) |
| **CAPITAL OUTLAY** | | | | | | |
| Other Funds | - | - | - | 4,800 | 4,800 | 4,800 |
| Federal Funds | - | - | - | 2,149 | 2,149 | 2,149 |
| All Funds | - | - | - | 6,949 | 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 | 8,373 |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 577,235 | 577,203 | 577,203 |
| Other Funds | - | - | - | (188,367) | (188,378) | (188,378) |
| Federal Funds | - | - | - | 57,871 | 57,871 | 57,871 |
| All Funds | - | - | - | 446,739 | 446,696 | 446,696 |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 5,784,416 | 8,539,761 | 8,467,569 | 9,556,593 | 9,515,884 | 9,515,884 |
| Other Funds | 11,643,196 | 11,703,550 | 11,703,550 | 11,980,718 | 11,953,304 | 11,953,304 |
| Federal Funds | 995,929 | 2,270,978 | 2,270,978 | 2,328,849 | 2,328,849 | 2,328,849 |
| All Funds | 18,423,541 | 22,514,289 | 22,442,097 | 23,866,160 | 23,798,037 | 23,798,037 |
| AUTHORIZED POSITIONS | 107 | 100 | 100 | 100 | 100 | 100 |
| AUTHORIZED FTE | 103.78 | 99.50 | 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) | (611,726) |
| AUTHORIZED POSITIONS | - | - | - | (3) | (3) | (3) |
| AUTHORIZED FTE | - | - | - | (3.00) | (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) | (20,584) |
| Other Funds | - | - | - | - | (13,862) | (13,862) |
| All Funds | - | - | - | - | (34,446) | (34,446) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | (165,145) | (165,145) |
| Other Funds | - | - | - | - | (111,209) | (111,209) |
| All Funds | - | - | - | - | (276,354) | (276,354) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | - | - | (327,373) |
| Other Funds | - | - | - | - | - | 7,084 |
| All Funds | - | - | - | - | - | (320,289) |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | - | - | (19,188) |
| Other Funds | - | - | - | - | - | (18,252) |
| All Funds | - | - | - | - | - | (37,440) |
| **AUTHORIZED POSITIONS** | - | - | - | - | - | (2) |
| **AUTHORIZED FTE** | - | - | - | - | - | (2.00) |

| 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 |
|---|---|---|---|---|---|---|
| 820 END OF SESSION BILL (HB 5008) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (150,534) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (43,060) |
| Other Funds | - | - | - | - | - | (10,474) |
| Federal Funds | - | - | - | - | - | (724) |
| All Funds | - | - | - | - | - | (54,258) |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | (614,848) | (797,455) | (1,337,610) |
| Other Funds | - | - | - | - | (125,071) | (146,713) |
| Federal Funds | - | - | - | - | - | (724) |
| All Funds | - | - | - | (614,848) | (922,526) | (1,485,047) |
| AUTHORIZED POSITIONS | - | - | - | (3) | (3) | (5) |
| AUTHORIZED FTE | - | - | - | (3.00) | (3.00) | (5.00) |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 5,784,416 | 8,539,761 | 8,467,569 | 8,941,745 | 8,718,429 | 8,178,274 |
| Other Funds | 11,643,196 | 11,703,550 | 11,703,550 | 11,980,718 | 11,828,233 | 11,806,591 |
| Federal Funds | 995,929 | 2,270,978 | 2,270,978 | 2,328,849 | 2,328,849 | 2,328,125 |
| All Funds | 18,423,541 | 22,514,289 | 22,442,097 | 23,251,312 | 22,875,511 | 22,312,990 |
| AUTHORIZED POSITIONS | 107 | 100 | 100 | 97 | 97 | 95 |

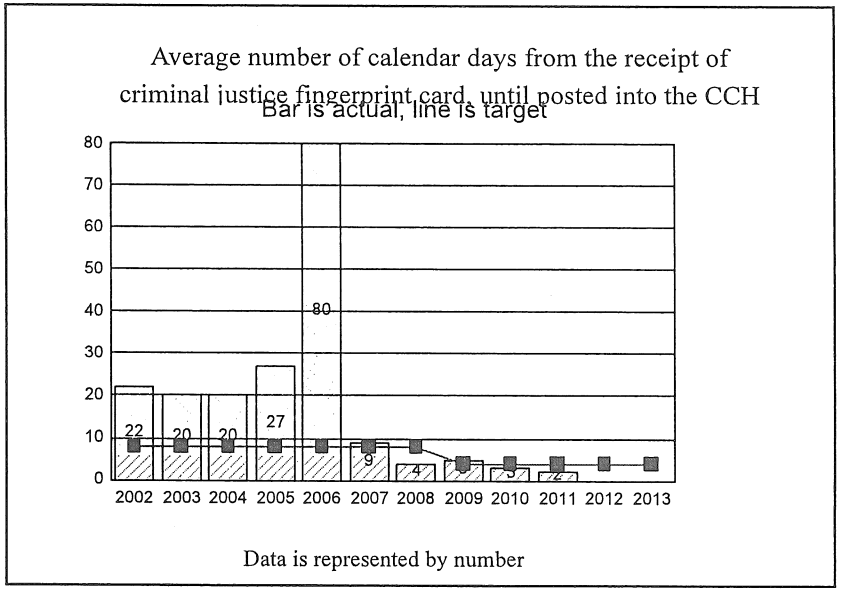
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Criminal Justice Information Services**

**Version: Z - 01 - Leg. Adopted 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 FTE | 103.78 | 99.50 | 99.50 | 96.50 | 96.50 | 94.50 |
| OPERATING BUDGET | | | | | | |
| General Fund | 5,784,416 | 8,539,761 | 8,467,569 | 8,941,745 | 8,718,429 | 8,178,274 |
| Other Funds | 11,643,196 | 11,703,550 | 11,703,550 | 11,980,718 | 11,828,233 | 11,806,591 |
| Federal Funds | 995,929 | 2,270,978 | 2,270,978 | 2,328,849 | 2,328,849 | 2,328,125 |
| All Funds | 18,423,541 | 22,514,289 | 22,442,097 | 23,251,312 | 22,875,511 | 22,312,990 |
| AUTHORIZED POSITIONS | 107 | 100 | 100 | 97 | 97 | 95 |
| AUTHORIZED FTE | 103.78 | 99.50 | 99.50 | 96.50 | 96.50 | 94.50 |
| TOTAL BUDGET | | | | | | |
| General Fund | 5,784,416 | 8,539,761 | 8,467,569 | 8,941,745 | 8,718,429 | 8,178,274 |
| Other Funds | 11,643,196 | 11,703,550 | 11,703,550 | 11,980,718 | 11,828,233 | 11,806,591 |
| Federal Funds | 995,929 | 2,270,978 | 2,270,978 | 2,328,849 | 2,328,849 | 2,328,125 |
| All Funds | 18,423,541 | 22,514,289 | 22,442,097 | 23,251,312 | 22,875,511 | 22,312,990 |
| AUTHORIZED POSITIONS | 107 | 100 | 100 | 97 | 97 | 95 |
| AUTHORIZED FTE | 103.78 | 99.50 | 99.50 | 96.50 | 96.50 | 94.50 |

| 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

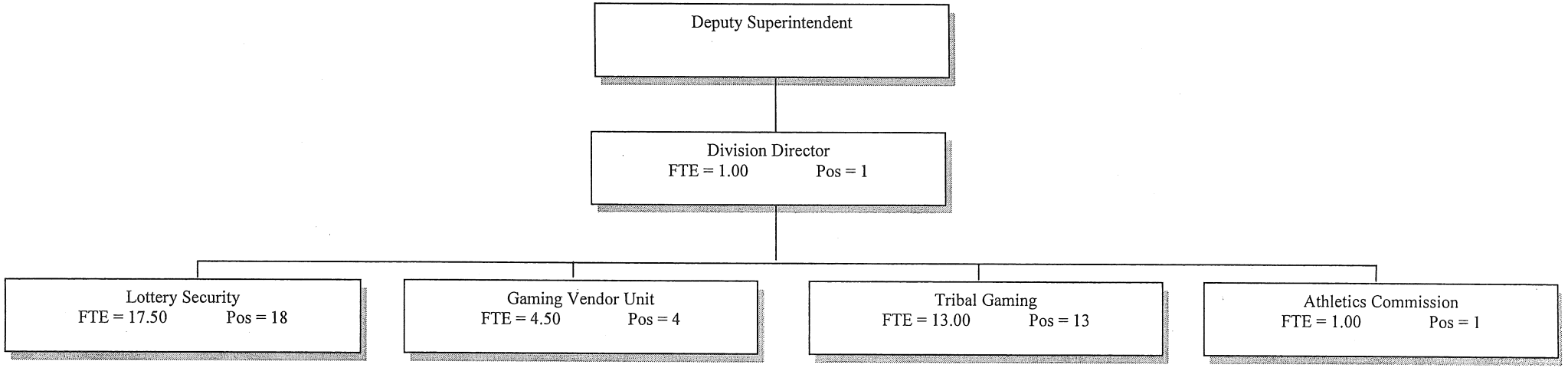
Continue to work on standards based data transmission with agencies and vendors for the ability to connect directly to our interface as well as encourage agencies to obtain livescan or livescan services to replace manual inked fingerprinting processes whenever possible. Work with agencies to assist them 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<br>Pos = 40 | FTE = 37.00<br>Pos = 37 | FTE = 37.00<br>Pos = 37 | FTE = 37.00<br>Pos = 37 | FTE = 37.00<br>Pos = 37 |

_____ Agency Request _____ Governor's Balanced _X_ 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 | 11,115,325 | 37 / 37.00 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~(5,797)~~ | | (5,853) | | (5,853) | |
| 021 Phase-In Adjustments | ~~68,151~~ | | 0.00 | | 0.00 | |
| 022 Phase-Out Adjustments | | | | | | |
| 031 Standard Inflation / Price List Adjustments | (1,035,187) | | (1,035,187) | | (1,035,187) | |
| 033 Exceptional Inflation | 34,832 | | 34,832 | | 34,832 | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | ~~(938,001)~~ | 0 / 0.00 | (1,006,208) | 0 / 0.00 | (1,006,208) | 0 / 0.00 |
| **POLICY PACKAGES:** | | | | | | |
| 092 PERS Taxation Policy | | | (19,888) | | (19,888) | |
| 093 Other PERS Adjustments | | | (159,556) | | (159,556) | |
| 810 LFO Analyst Adjustments | | | | | (3,620) | |
| 820 End of Session Bill (HB | | | | | (8,856) | |
| | | | | | | |
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| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~0~~ | 0 / 0.00 | ~~(179,444)~~ | 0 / 0.00 | (191,920) | 0 / 0.00 |
| **TOTAL 2013-15 BUDGET** | ~~10,216,600~~ | 37 / 37.00 | ~~9,929,673~~ | 37 / 37.00 | 9,917,197 | 37 / 37.00 |

Agency Request____ Governor's Balanced____ Legislatively Adopted__X__ 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 | - | - | 1,336 | - | - | - | 1,336 |
| 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 | - | - | 275 | - | - | - | 275 |
| **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** |

**Gaming Division**

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $10,163 AF and adjust the allocation of state government service charges with a net of $0 across the department.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | Other Fund | 10,163 | 10,163 | 10,163 |
| Services & Supplies | Other Fund | (13,783) | (13,783) | (13,783) |
| Total: | | $(3,620) | $(3,620) | $(3,620) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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** | | | | | | | |
| Reconciliation Adjustment | - | - | 10,163 | - | - | - | 10,163 |
| **Total Personal Services** | **-** | **-** | **$10,163** | **-** | **-** | **-** | **$10,163** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | - | - | (2,961) | - | - | - | (2,961) |
| State Gov. Service Charges | - | - | (10,822) | - | - | - | (10,822) |
| **Total Services & Supplies** | **-** | **-** | **($13,783)** | **-** | **-** | **-** | **($13,783)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (3,620) | - | - | - | (3,620) |
| **Total Expenditures** | **-** | **-** | **($3,620)** | **-** | **-** | **-** | **($3,620)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 3,620 | - | - | - | 3,620 |
| **Total Ending Balance** | **-** | **-** | **$3,620** | **-** | **-** | **-** | **$3,620** |

**Gaming Division**

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Services & Supplies | Other Fund | (8,856) | (8,856) | (8,856) |
| Total: | Other Fund | $(8,856) | $(8,856) | $(8,856) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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** | | | | | | | |
| State Gov. Service Charges | - | - | (7,558) | - | - | - | (7,558) |
| Attorney General | - | - | (1,296) | - | - | - | (1,296) |
| Other Services and Supplies | - | - | (2) | - | - | - | (2) |
| **Total Services & Supplies** | **-** | **-** | **($8,856)** | **-** | **-** | **-** | **($8,856)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (8,856) | - | - | - | (8,856) |
| **Total Expenditures** | **-** | **-** | **($8,856)** | **-** | **-** | **-** | **($8,856)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 8,856 | - | - | - | 8,856 |
| **Total Ending Balance** | **-** | **-** | **$8,856** | **-** | **-** | **-** | **$8,856** |

# 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 | 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 | 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 | 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 | 95,575 |
| Surplus Sales | OF | 0705 - Sales Income | 55 | 660 | 660 | 1,544 | 1,544 | 1,544 |
| Miscellaneous | OF | 0975 – Other Revenues | 6,507 | 26,400 | 26,400 | 7,491 | 7,491 | 7,491 |
| Intrafund Transfer Out - ASD Internal Cost Allocation | OF | 2010 Transfer Out | | | | (1,016,986) | (1,016,986) | (1,016,986) |
| Total – OF: | | | $8,793,548 | $11,793,754 | $11,793,754 | $9,643,056 | $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 | 95,575 |
| Charges for Services | 8,543,178 | 11,558,344 | 11,558,344 | 10,555,432 | 10,555,432 | 10,555,432 |
| Sales Income | 55 | 660 | 660 | 1,544 | 1,544 | 1,544 |
| Other Revenues | 6,507 | 26,400 | 26,400 | 7,491 | 7,491 | 7,491 |
| Transfer Out - Intrafund | - | (924,533) | (924,533) | (1,016,986) | (1,016,986) | (1,016,986) |
| **Total Other Funds** | **$8,793,548** | **$10,869,221** | **$10,869,221** | **$9,643,056** | **$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 | 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 | 2,837,433 |
| All Funds | 1,806,506 | 2,837,433 | 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 | 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 | 11,115,325 |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 11,154,601 | 11,115,325 | 11,115,325 |
| **AUTHORIZED POSITIONS** | 41 | 40 | 40 | 37 | 37 | 37 |
| **AUTHORIZED FTE** | 41.00 | 40.00 | 40.00 | 37.00 | 37.00 | 37.00 |
| **LIMITED BUDGET (Essential Packages)** | | | | | | |
| **010 NON-PICS PSNL SVC / VACANCY FACTOR** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | (5,797) | (5,853) | (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) | (1,039,138) |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | 3,951 | 3,951 | 3,951 |
| 033 EXCEPTIONAL INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 34,832 | 34,832 | 34,832 |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| Other Funds | - | - | - | (938,001) | (1,006,208) | (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 | 10,109,117 |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 10,216,600 | 10,109,117 | 10,109,117 |
| AUTHORIZED POSITIONS | 41 | 40 | 40 | 37 | 37 | 37 |
| AUTHORIZED FTE | 41.00 | 40.00 | 40.00 | 37.00 | 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) | (19,888) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | - | (159,556) | (159,556) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | - | - | 10,163 |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | - | - | - | - | - | (13,783) |
| **820 END OF SESSION BILL (HB 5008)** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | - | - | - | - | - | (8,856) |
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| Other Funds | - | - | - | - | (179,444) | (191,920) |
| **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 | 9,917,197 |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 10,216,600 | 9,929,673 | 9,917,197 |
| **AUTHORIZED POSITIONS** | 41 | 40 | 40 | 37 | 37 | 37 |
| **AUTHORIZED FTE** | 41.00 | 40.00 | 40.00 | 37.00 | 37.00 | 37.00 |
| **OPERATING BUDGET** | | | | | | |

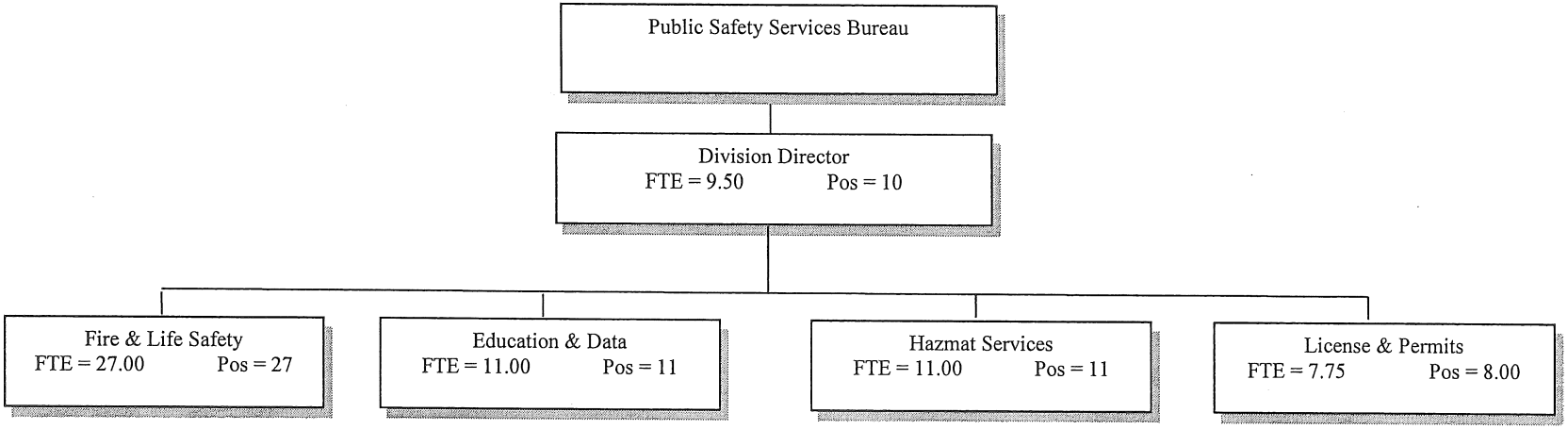
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**Gaming Division**

**Version: Z - 01 - Leg. Adopted 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* |
|---|---|---|---|---|---|---|
| General Fund | 257,427 | - | - | - | - | - |
| Other Funds | 8,658,093 | 11,144,532 | 11,144,532 | 10,216,600 | 9,929,673 | 9,917,197 |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 10,216,600 | 9,929,673 | 9,917,197 |
| **AUTHORIZED POSITIONS** | 41 | 40 | 40 | 37 | 37 | 37 |
| **AUTHORIZED FTE** | 41.00 | 40.00 | 40.00 | 37.00 | 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 | 9,917,197 |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 10,216,600 | 9,929,673 | 9,917,197 |
| **AUTHORIZED POSITIONS** | 41 | 40 | 40 | 37 | 37 | 37 |
| **AUTHORIZED FTE** | 41.00 | 40.00 | 40.00 | 37.00 | 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<br>Pos = 70 | FTE = 70.25<br>Pos = 71 | FTE = 66.25<br>Pos = 67 | FTE = 66.25<br>Pos = 67 | FTE = 66.25<br>Pos = 67 |

_____ Agency Request _____ Governor's Recommended X 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 | 21,726,297 | 71 / 70.25 |
| **ESSENTIAL PACKAGES:** | | | | | | |
| 010 Non-PICS Personal Services Adjustments | ~~(39,105)~~ | | (39,116) | | (39,116) | |
| 021 Phase-In Adjustments | 611 | | 611 | | 611 | |
| 022 Phase-Out Adjustments | | | | | | |
| 031 Standard Inflation / Price List Adjustments | ~~414,067~~ | | 413,668 | | 413,668 | |
| 033 Exceptional Inflation | 10,906 | | 10,906 | | 10,906 | |
| 060 Technical Adjustments | | | | | | |
| **TOTAL ESSENTIAL PACKAGES** | ~~386,479~~ | 0 / 0.00 | 386,069 | 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) | (2,936,275) | (6) / (6.00) |
| 081 May 2012 E-Board | | | | | | |
| 092 PERS Taxation Policy | | | (32,013) | | (32,013) | |
| 093 Other PERS Adjustments | | | (256,832) | | (256,832) | |
| 104 Fire Insurance Premium Tax | ~~486,272~~ | 1 / 0.50 | 486,011 | 1 / 0.50 | 486,011 | 1 / 0.50 |
| 105 Petroleum Load Fee | ~~1,418,965~~ | 0 / 0.50 | 1,418,704 | 0 / 0.50 | 1,418,704 | 0 / 0.50 |
| 106 Hazardous Substance Possession Fee | ~~367,600~~ | 1 / 1.00 | 366,914 | 1 / 1.00 | 366,914 | 1 / 1.00 |
| 810 LFO Analyst Adjustments | | | | | (10,920) | |
| 820 End of Session Bill (HB 5008) | | | | | (17,863) | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTAL POLICY PACKAGES** | ~~(667,900)~~ | (4) / (4.00) | ~~(953,491)~~ | (4) / (4.00) | (982,274) | (4) / (4.00) |
| **TOTAL 2013-15 BUDGET** | ~~21,508,176~~ | 67 / 66.25 | ~~21,158,875~~ | 67 / 66.25 | 21,130,092 | 67 / 66.25 |

Agency Request____ Governor's Balanced____ Legislatively Adopted __X__ 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 | - | - | 257 | - | - | - | 257 |
| 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 | - | - | 54 | - | - | - | 54 |
| **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.

Agency Request____ Governor's Balanced____ Legislatively Adopted __X__ Budget Page_____

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<br>• 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<br>• 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____ Legislatively Adopted __X__ 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<br>• 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<br>• 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____ Legislatively Adopted __X__ 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 | - | - | (106,916) | - | - | - | (106,916) |
| Social Security Taxes | - | - | (43,646) | - | - | - | (43,646) |
| Worker's Comp. Assess. (WCD) | - | - | (354) | - | - | - | (354) |
| Flexible Benefits | - | - | (183,168) | - | - | - | (183,168) |
| Reconciliation Adjustment | - | - | (22,012) | - | - | - | (22,012) |
| **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- | | | 133,608- |
| | | | | | | | | | | 65,886- | | | 65,886- |
| 0032094 | AF C3820 | | AA ENVIRONMENTAL SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,653.00 | | 87,672- | | | 87,672- |
| | | | | | | | | | | 53,764- | | | 53,764- |
| 0032213 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 06 | 5,304.00 | | 127,296- | | | 127,296- |
| | | | | | | | | | | 64,220- | | | 64,220- |
| 1001004 | AF C0437 | | AA PROCUREMENT & CONTRACT SPEC 2 | 1- | 1.00- | 24.00- | 02 | 4,020.00 | | 96,480- | | | 96,480- |
| | | | | | | | | | | 56,088- | | | 56,088- |
| 4004034 | AF C0107 | | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,776.00 | | 66,624- | | | 66,624- |
| | | | | | | | | | | 48,209- | | | 48,209- |
| 4004048 | AF C0104 | | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,452.00 | | 58,848- | | | 58,848- |
| | | | | | | | | | | 46,157- | | | 46,157- |
| | | | TOTAL PICS SALARY | | | | | | | 570,528- | | | 570,528- |
| | | | TOTAL PICS OPE | | | | | | | 334,324- | | | 334,324- |
| | | | TOTAL PICS PERSONAL SERVICES = | 6- | 6.00- | 144.00- | | | | 904,852- | | | 904,852- |

## 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____ Legislatively Adopted __X__ 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<br>• 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** | | | | | | | |
| Tsfr From Consumer/Bus Svcs | - | - | 2,084,584 | - | - | - | 2,084,584 |
| **Total Revenues** | **-** | **-** | **$2,084,584** | **-** | **-** | **-** | **$2,084,584** |
| **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 | - | - | 6,243 | - | - | - | 6,243 |
| Social Security Taxes | - | - | 2,548 | - | - | - | 2,548 |
| Worker's Comp. Assess. (WCD) | - | - | 29 | - | - | - | 29 |
| Flexible Benefits | - | - | 15,264 | - | - | - | 15,264 |
| Reconciliation Adjustment | - | - | 1,284 | - | - | - | 1,284 |
| **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 | - | - | 743,735 | - | - | - | 743,735 |
| **Total Ending Balance** | - | - | **$743,735** | - | - | - | **$743,735** |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4004034 AF | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | .50 | 12.00 | 04 | 2,776.00 | | 33,312 | | | 33,312 |
| | | | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS SALARY | | | | | | | 33,312 | | | 33,312 |
| | | TOTAL PICS OPE | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | .50 | 12.00 | | | | 57,416 | | | 57,416 |

**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____ Legislatively Adopted __X__ 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____ Legislatively Adopted __X__ 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<br>• 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 | - | - | 6,243 | - | - | - | 6,243 |
| Social Security Taxes | - | - | 2,548 | - | - | - | 2,548 |
| Worker's Comp. Assess. (WCD) | - | - | 29 | - | - | - | 29 |
| Flexible Benefits | - | - | 15,264 | - | - | - | 15,264 |
| Reconciliation Adjustment | - | - | 1,284 | - | - | - | 1,284 |
| **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4004034 AF | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | | .50 | 12.00 | 04 | 2,776.00 | | 33,312 | | | 33,312 |
| | | | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS SALARY | | | | | | | 33,312 | | | 33,312 |
| | | TOTAL PICS OPE | | | | | | | 24,104 | | | 24,104 |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | | .50 | 12.00 | | | | 57,416 | | | 57,416 |

**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

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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 | - | - | 16,430 | - | - | - | 16,430 |
| Social Security Taxes | - | - | 6,707 | - | - | - | 6,707 |
| Worker's Comp. Assess. (WCD) | - | - | 59 | - | - | - | 59 |
| Flexible Benefits | - | - | 30,528 | - | - | - | 30,528 |
| Reconciliation Adjustment | - | - | 3,382 | - | - | - | 3,382 |
| **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 |
| | | | | | | | | | 53,764 | | | 53,764 |
| | | TOTAL PICS SALARY | | | | | | | 87,672 | | | 87,672 |
| | | TOTAL PICS OPE | | | | | | | 53,764 | | | 53,764 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | 1.00 | 24.00 | | | | 141,436 | | | 141,436 |

## Office of State Fire Marshal

**Policy Package 810 – LFO Analyst Adjustments – Analyst Recommended**

- Purpose – This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of $15,207 AF; adjust the allocation of state government service charges with a net of $0 across the department.

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Personal Services | Other Fund | 15,207 | 15,207 | 15,207 |
| Services and Supplies | Other Fund | (26,127) | (26,127) | (26,127) |
| Total: | All Funds | $(10,920) | $(10,920) | $(10,920) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 810 - LFO Analyst 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** | | | | | | | |
| Reconciliation Adjustment | - | - | 15,207 | - | - | - | 15,207 |
| **Total Personal Services** | **-** | **-** | **$15,207** | **-** | **-** | **-** | **$15,207** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | - | - | (5,613) | - | - | - | (5,613) |
| State Gov. Service Charges | - | - | (20,514) | - | - | - | (20,514) |
| **Total Services & Supplies** | **-** | **-** | **($26,127)** | **-** | **-** | **-** | **($26,127)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (10,920) | - | - | - | (10,920) |
| **Total Expenditures** | **-** | **-** | **($10,920)** | **-** | **-** | **-** | **($10,920)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 10,920 | - | - | - | 10,920 |
| **Total Ending Balance** | **-** | **-** | **$10,920** | **-** | **-** | **-** | **$10,920** |

## Office of State Fire Marshal

**Policy Package 820 – End of Session Bill (HB 5008) – Analyst Recommended**

- Purpose – This package includes the following primary changes
  * DAS Assessment and estimated charges reduction
  * Attorney General rate reduction
  * New Secretary of State Archive assessment
  * Debt Service adjustments
  * 5% S&S reduction (GF/LF only)
  * 2% supplemental ending balance hold-back (primarily GF)

- How Accomplished – LFO recommended & approved.

| Expenditures | Fund Type | 2013-15 | 2015-17 | 2017-19 |
|---|---|---|---|---|
| Services & Supplies | Other Fund | (17,813) | (17,813) | (17,813) |
| Services & Supplies | Federal Fund | (50) | (50) | (50) |
| Total: | All Funds | $(17,863) | $(17,863) | $(17,863) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**
**Pkg: 820 - End of Session Bill (HB 5008)**

**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** | | | | | | | |
| State Gov. Service Charges | - | - | (14,325) | - | - | - | (14,325) |
| Attorney General | - | - | (3,484) | (50) | - | - | (3,534) |
| Other Services and Supplies | - | - | (4) | - | - | - | (4) |
| **Total Services & Supplies** | **-** | **-** | **($17,813)** | **($50)** | **-** | **-** | **($17,863)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (17,813) | (50) | - | - | (17,863) |
| **Total Expenditures** | **-** | **-** | **($17,813)** | **($50)** | **-** | **-** | **($17,863)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 17,813 | 50 | - | - | 17,863 |
| **Total Ending Balance** | **-** | **-** | **$17,813** | **$50** | **-** | **-** | **$17,863** |

# 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 | 19,211,558 |
| Fire Insurance Premium Tax (Increase) | OF | 1050 Trf-In Other | 0 | 0 | 0 | 2,667,376 | 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 | 1,944,131 |
| Petroleum Load Fee (Increase) | OF | 1050 Trf-In Other | 0 | 0 | 0 | 1,345,470 | 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 | 2,256,755 |
| Hazardous Substance Possession Fee (Increase) | OF | 1050 Trf-In Other | 0 | 0 | 0 | 1,091,367 | 1,091,367 | 1,091,367 |
| Health Division (Inspections) | OF | 1100 Trf-In DHS | 275,695 | 367,047 | 524,185 | 375,856 | 375,856 | 375,856 |
| Health Division (Inspections) | OF | 0410 Charges for Services | 224,862 | 147,456 | 369,228 | 379,831 | 379,831 | 379,831 |
| Fireworks | OF | 0205 Business Lic & Fees | 78,000 | 75,000 | 84,000 | 84,000 | 84,000 | 84,000 |
| Fireworks | OF | 0250 Fire Marshal Fees | 233,700 | 118,000 | 191,500 | 191,500 | 191,500 | 191,500 |
| Explosives | OF | 0250 Fire Marshal Fees | 50 | 0 | 50 | 0 | 0 | 0 |
| Cardlock | OF | 0250 Fire Marshal Fees | 642,965 | 765,150 | 950,220 | 950,220 | 950,220 | 950,220 |
| LPG (Licenses & Inspections) | OF | 0250 Fire Marshal Fees | 572,375 | 545,205 | 620,825 | 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 | 53,223 |
| Hazmat Teams/Misc. | OF | 0410 Charges for Services | 39,177 | 56,764 | 27,537 | 26,456 | 26,456 | 26,456 |
| LPG, Cardlock, Misc Fines | OF | 0505 Fines & Forfeitures | 160,892 | 36,091 | 69,125 | 70,369 | 70,369 | 70,369 |
| Hazmat Teams (Surplus Sales) | OF | 0705 Sales Income | 34,696 | 10,000 | 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 | 278,952 |
| Homeland Security Grants | OF | 0910 Grants (Non-Fed) | 0 | 1,280,000 | 0 | 0 | 0 | 0 |
| Homeland Security Grants | OF | 1248 Trf-In Military | 166,088 | 0 | 484,732 | 0 | 0 | 0 |
| FEMA Reimbursement for Fire Costs | OF | 1629 Trf-In Dept Forestry | 767,747 | 0 | 485 | 0 | 0 | 0 |
| FEMA Reimbursement for Fire Costs | OF | 2629 Trf-Out Dept Forestry | (3,245) | 0 | 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) | (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) | (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) | (1,550,627) |
| Total – OF: | | | $17,216,794 | $19,444,955 | $16,684,164 | $21,671,904 | $21,673,042 | $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 | $494,995 |

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

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

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

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

| 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 | 84,000 |
| Fire Marshal Fees | 1,550,957 | 1,551,160 | 1,551,160 | 1,815,768 | 1,815,768 | 1,815,768 |
| Charges for Services | 264,039 | 204,220 | 204,220 | 406,287 | 406,287 | 406,287 |
| Fines and Forfeitures | 160,892 | 36,091 | 36,091 | 70,369 | 70,369 | 70,369 |
| Sales Income | 34,696 | 10,000 | 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 | 278,952 |
| Transfer In - Intrafund | 12,790,551 | 12,121,652 | 12,121,652 | 12,121,652 | 12,121,652 | 12,121,652 |
| Transfer In Other | - | - | - | 5,104,213 | 5,104,213 | 2,436,837 |
| Tsfr From Human Svcs, Dept of | 275,695 | 367,047 | 367,047 | 375,856 | 375,856 | 375,856 |
| Tsfr From Revenue, Dept of | 5,031,326 | 6,750,380 | 6,750,380 | 4,200,886 | 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 | 21,343,600 |
| 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) | (17,230,899) |
| Tsfr To Pub Safety Std/Trng | (4,550,000) | (4,425,000) | (4,425,000) | (4,775,600) | (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** | **$21,137,708** |
| **Federal Funds** | | | | | | |
| Federal Funds | 463,094 | 495,315 | 495,315 | 494,995 | 494,995 | 494,995 |
| **Total Federal Funds** | **$463,094** | **$495,315** | **$495,315** | **$494,995** | **$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 | 13,276,344 |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | 5,737,521 | 7,511,384 | 7,511,384 | 7,511,384 | 7,511,384 | 7,511,384 |
| Federal Funds | 223,341 | 374,288 | 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 | 7,885,672 |
| **CAPITAL OUTLAY** | | | | | | |
| Other Funds | 1,017,832 | 421,607 | 421,607 | 421,607 | 421,607 | 421,607 |
| **SPECIAL PAYMENTS** | | | | | | |
| Other Funds | 1,011,761 | 34,144 | 34,144 | 34,144 | 34,144 | 34,144 |
| Federal Funds | 239,753 | 108,530 | 108,530 | 108,530 | 108,530 | 108,530 |
| All Funds | 1,251,514 | 142,674 | 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 | 21,243,479 |
| Federal Funds | 463,094 | 482,818 | 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 | 21,726,297 |
| **AUTHORIZED POSITIONS** | 78 | 70 | 70 | 71 | 71 | 71 |
| **AUTHORIZED FTE** | 77.25 | 69.13 | 69.13 | 70.25 | 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: Z - 01 - Leg. Adopted 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) | (39,116) |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 611 | 611 | 611 |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 390,952 | 390,553 | 390,553 |
| Federal Funds | - | - | - | 9,572 | 9,572 | 9,572 |
| All Funds | - | - | - | 400,524 | 400,125 | 400,125 |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | 10,119 | 10,119 | 10,119 |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | - | - | - | 819 | 819 | 819 |
| Federal Funds | - | - | - | 2,605 | 2,605 | 2,605 |
| All Funds | - | - | - | 3,424 | 3,424 | 3,424 |
| 033 EXCEPTIONAL INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 10,906 | 10,906 | 10,906 |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| Other Funds | - | - | - | 374,302 | 373,892 | 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 | 12,177 |
| All Funds | - | - | - | 386,479 | 386,069 | 386,069 |
| **LIMITED BUDGET (Current Service Level)** | | | | | | |
| Other Funds | 19,892,841 | 19,995,593 | 19,995,593 | 21,681,081 | 21,617,371 | 21,617,371 |
| Federal Funds | 463,094 | 482,818 | 482,818 | 494,995 | 494,995 | 494,995 |
| All Funds | 20,355,935 | 20,478,411 | 20,478,411 | 22,176,076 | 22,112,366 | 22,112,366 |
| **AUTHORIZED POSITIONS** | 78 | 70 | 70 | 71 | 71 | 71 |
| **AUTHORIZED FTE** | 77.25 | 69.13 | 69.13 | 70.25 | 70.25 | 70.25 |
| **LIMITED BUDGET (Policy Packages)** | | | | | | |
| **PRIORITY 0** | | | | | | |
| **070 REVENUE SHORTFALLS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | (931,326) | (926,864) | (926,864) |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | - | - | - | (1,709,411) | (1,709,411) | (1,709,411) |
| **CAPITAL OUTLAY** | | | | | | |
| Other Funds | - | - | - | (300,000) | (300,000) | (300,000) |
| **AUTHORIZED POSITIONS** | - | - | - | (6) | (6) | (6) |
| **AUTHORIZED FTE** | - | - | - | (6.00) | (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) | (32,013) |
| **093 OTHER PERS ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | - | (256,832) | (256,832) |
| **810 LFO ANALYST ADJUSTMENTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | - | - | 15,207 |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | - | - | - | - | - | (26,127) |
| **820 END OF SESSION BILL (HB 5008)** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | - | - | - | - | - | (17,813) |
| Federal Funds | - | - | - | - | - | (50) |
| All Funds | - | - | - | - | - | (17,863) |
| **PRIORITY 4** | | | | | | |
| **104 FIRE INSURANCE PREMIUM TAX** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| Other Funds | - | - | - | 58,961 | 58,700 | 58,700 |
| **SERVICES & SUPPLIES** | | | | | | |
| Other Funds | - | - | - | 427,311 | 427,311 | 427,311 |
| **AUTHORIZED POSITIONS** | - | - | - | 1 | 1 | 1 |

| 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 | - | - | - | 0.50 | 0.50 | 0.50 |
| PRIORITY 5 | | | | | | |
| 105 PETROLEUM LOAD FEE | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 58,961 | 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 |
| AUTHORIZED FTE | - | - | - | 0.50 | 0.50 | 0.50 |
| PRIORITY 6 | | | | | | |
| 106 HAZARDOUS SUBSTANCE POSSESSION FEE | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 145,504 | 144,818 | 144,818 |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 222,096 | 222,096 | 222,096 |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | 1 |
| AUTHORIZED FTE | - | - | - | 1.00 | 1.00 | 1.00 |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| Other Funds | - | - | - | (667,900) | (953,491) | (982,224) |
| Federal Funds | - | - | - | - | - | (50) |

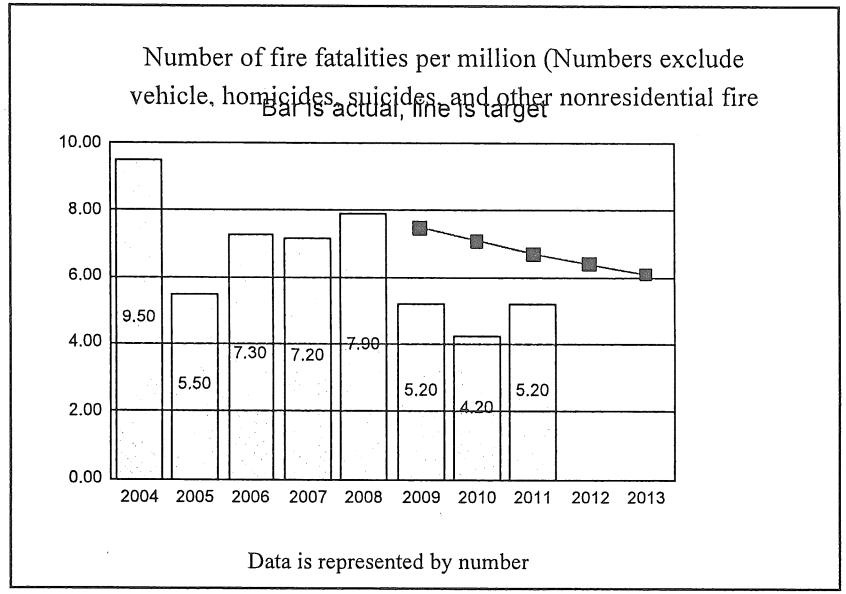
**Program Unit Appropriated Fund Group and Category Summary**
**2013-15 Biennium**
**State Fire Marshal**

**Version: Z - 01 - Leg. Adopted 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 | - | - | - | (667,900) | (953,491) | (982,274) |
| AUTHORIZED POSITIONS | - | - | - | (4) | (4) | (4) |
| AUTHORIZED FTE | - | - | - | (4.00) | (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 | 20,635,147 |
| Federal Funds | 463,094 | 482,818 | 482,818 | 494,995 | 494,995 | 494,945 |
| All Funds | 20,355,935 | 20,478,411 | 20,478,411 | 21,508,176 | 21,158,875 | 21,130,092 |
| AUTHORIZED POSITIONS | 78 | 70 | 70 | 67 | 67 | 67 |
| AUTHORIZED FTE | 77.25 | 69.13 | 69.13 | 66.25 | 66.25 | 66.25 |
| **OPERATING BUDGET** | | | | | | |
| Other Funds | 19,892,841 | 19,995,593 | 19,995,593 | 21,013,181 | 20,663,880 | 20,635,147 |
| Federal Funds | 463,094 | 482,818 | 482,818 | 494,995 | 494,995 | 494,945 |
| All Funds | 20,355,935 | 20,478,411 | 20,478,411 | 21,508,176 | 21,158,875 | 21,130,092 |
| AUTHORIZED POSITIONS | 78 | 70 | 70 | 67 | 67 | 67 |
| AUTHORIZED FTE | 77.25 | 69.13 | 69.13 | 66.25 | 66.25 | 66.25 |
| **TOTAL BUDGET** | | | | | | |
| Other Funds | 19,892,841 | 19,995,593 | 19,995,593 | 21,013,181 | 20,663,880 | 20,635,147 |
| Federal Funds | 463,094 | 482,818 | 482,818 | 494,995 | 494,995 | 494,945 |
| All Funds | 20,355,935 | 20,478,411 | 20,478,411 | 21,508,176 | 21,158,875 | 21,130,092 |
| AUTHORIZED POSITIONS | 78 | 70 | 70 | 67 | 67 | 67 |
| AUTHORIZED FTE | 77.25 | 69.13 | 69.13 | 66.25 | 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

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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.

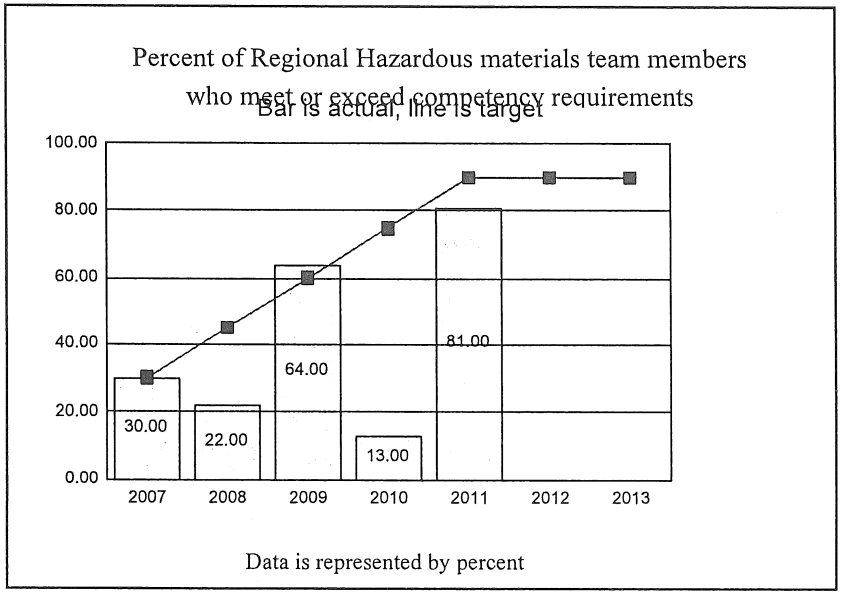
## 7. ABOUT THE DATA

*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

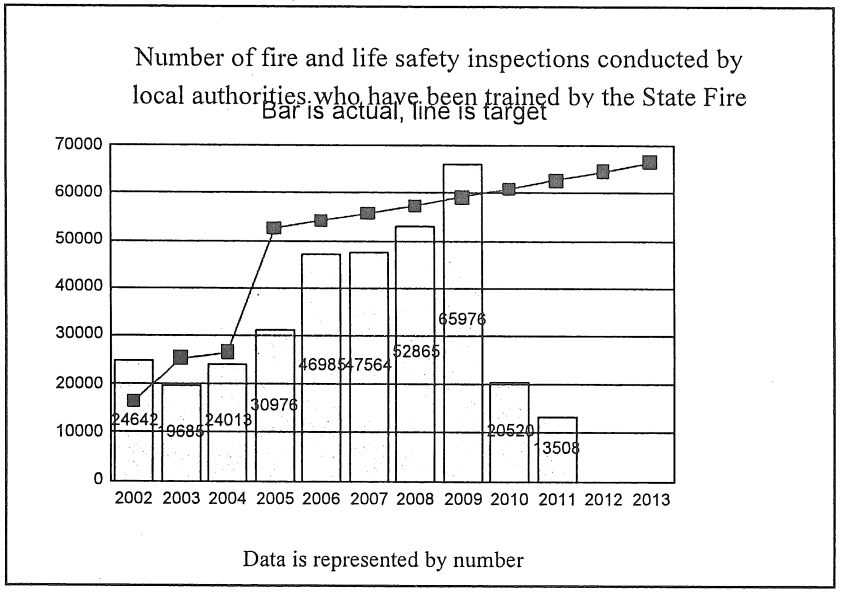
Maintain the ability for team members to attend seminars, conferences and courses nationwide for advanced training. Continue to assist teams in bringing advanced training to their locations so the entire team can attend.

## 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.

| POLICE, OREGON STATE DEPARTMENT of | II. KEY MEASURE ANALYSIS |
|---|---|

| | | |
|---|---|---|
| **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

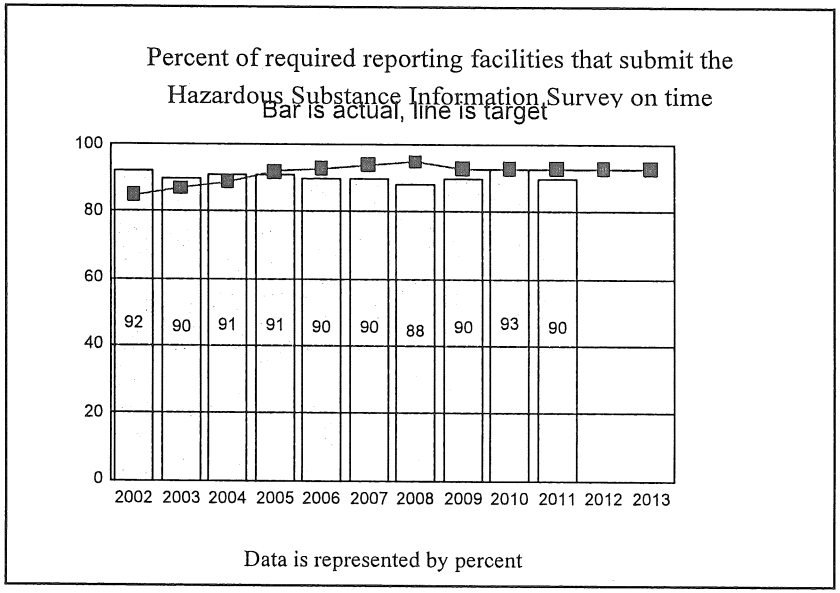
OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the 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

255 Capitol St. NE, Suite 500.
Salem, OR 97310

(503) 986-2255
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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

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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

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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

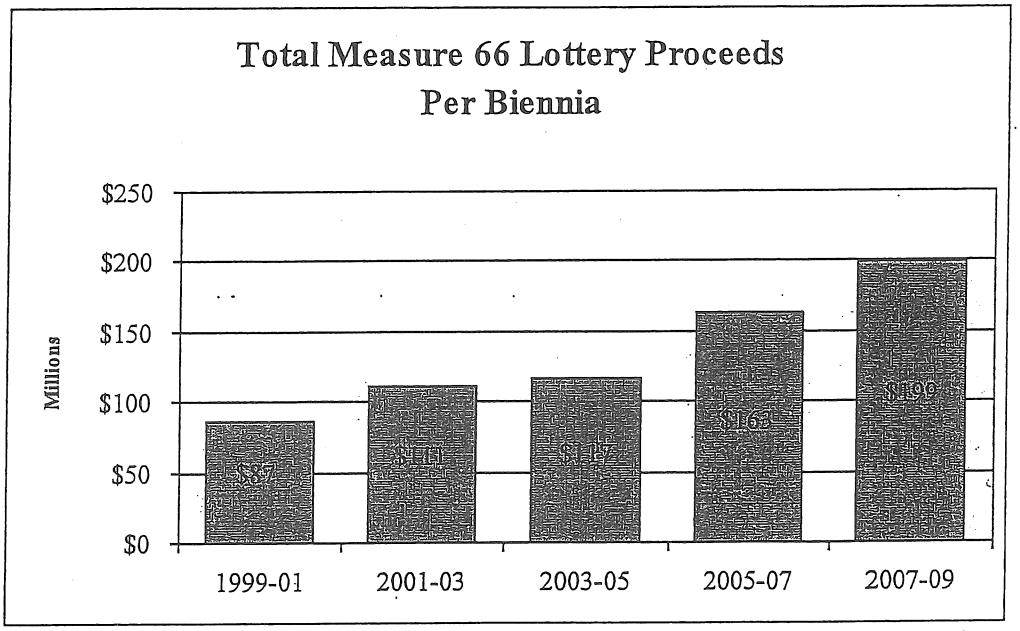
Our prior audit report on the use of Measure 66 funds withheld judgment on certain expenditures the state legislature authorized for the State Fair and Exposition Center. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, 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)

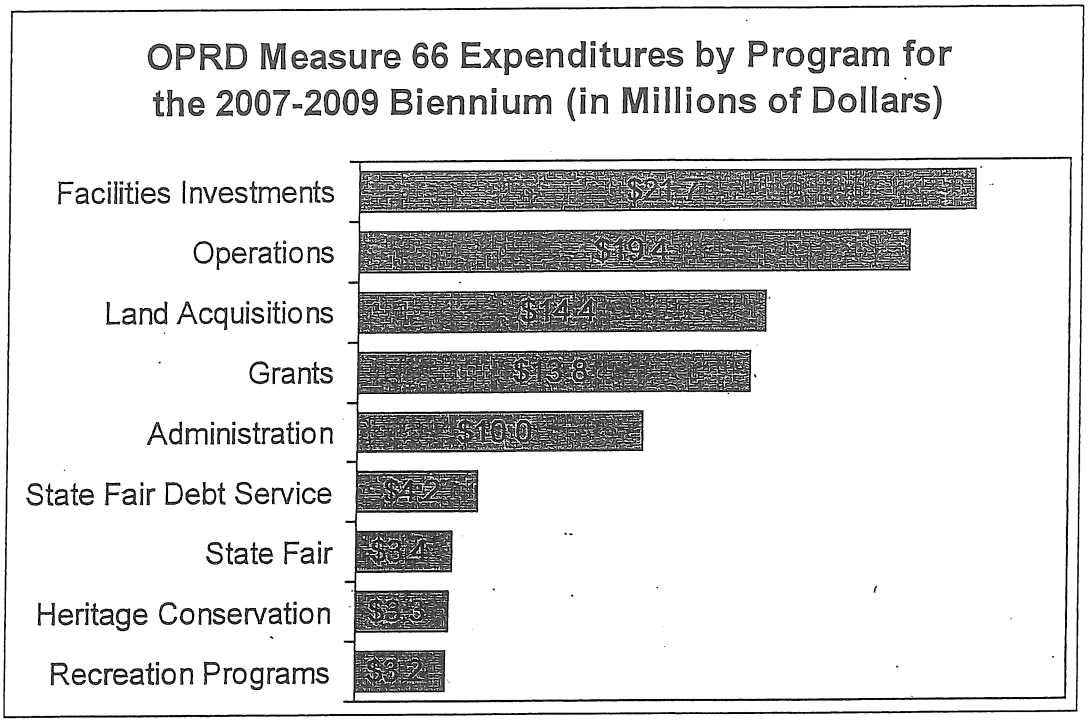
OPRD did not receive funds from the Restoration and Protection Subaccount and was the only state agency that received funds from the Parks Subaccount. It used Measure 66 funds to support the following programs:

- 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

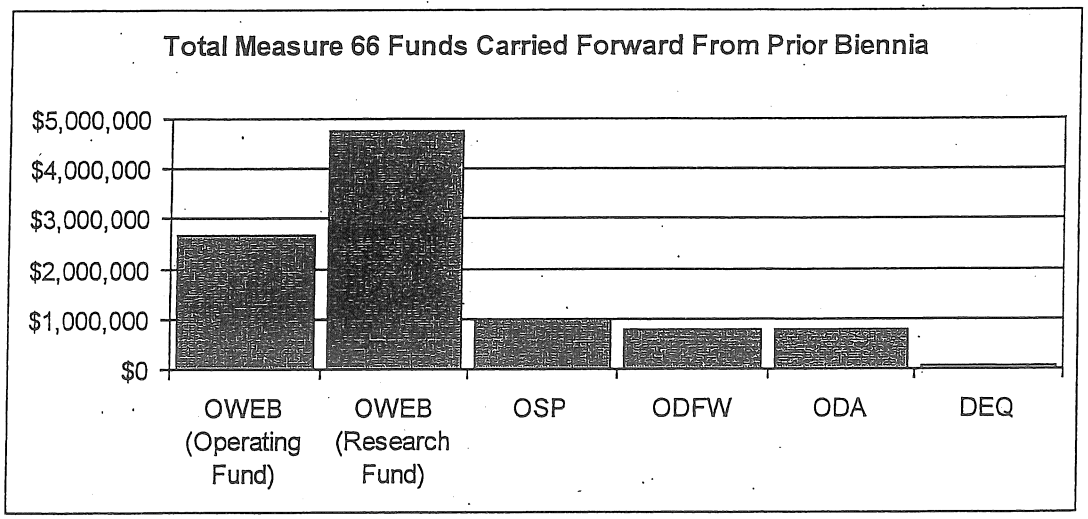
### The State Met the Capital Expenditure Threshold for the First Time

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:<br><br>1) Work with management at ODFW and ODA to ensure timely corrective action regarding classifying Measure 66 expenditures as capital; and<br><br>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:<br><br>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:<br><br>• Developed a fish screen database that contains its installed screening projects;<br>• Established a methodology for |

| | | |
|---|---|---|
| | reducing unscreened priority water diversions;<br><br>2) Determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate;<br><br>3) Assess records management controls and strengthen them as needed;<br><br>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<br><br>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<br>• Developed a program rules and policy manual to address responsibility for KPM reporting.<br><br>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.<br><br>5) ODFW took actions to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODFW management:<br>• Developed a methodology to allocate services and supplies to specific capital projects;<br>• Developed a fish screen database to better track and report materials inventory; and<br>• 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.<br><br>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:<br>• Provided documentation that sufficiently linked carpool expenditures to capital projects; and<br>• 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:<br><br>1) Develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and<br><br>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:<br><br>1) Continue efforts to recover the overpayment of $6,972 due to an undetected pricing error on a purchase order; and<br><br>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 Shea, Chief Deputy Secretary of State
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.

## Summary

## 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]

---

[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 1-66-300-0025 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.

*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.*

[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.

## Directory of Key Officials

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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.

Office of the Secretary of State

Bill Bradbury
Secretary of State

Jean Straight
Deputy Secretary of State

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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.

| 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 | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 001-00-00-00000 | Administrative | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 001-00-00-00000 | Administrative | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 001-00-00-00000 | Administrative | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Administrative | 820 | 0 | End of Session Bill (HB 5008) | 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 |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 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 |
| 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 | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 002-00-00-00000 | Patrol Services Division | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 002-00-00-00000 | Patrol Services Division | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 002-00-00-00000 | Patrol Services Division | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 002-00-00-00000 | Patrol Services Division | 820 | 0 | End of Session Bill (HB 5008) | 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 |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---|---|---|---|---|---|
| 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 |
| 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 | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 003-00-00-00000 | Fish and Wildlife Division | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 003-00-00-00000 | Fish and Wildlife Division | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 003-00-00-00000 | Fish and Wildlife Division | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 003-00-00-00000 | Fish and Wildlife Division | 820 | 0 | End of Session Bill (HB 5008) | 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 |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 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 | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 004-00-00-00000 | Criminal Investigation Division | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 004-00-00-00000 | Criminal Investigation Division | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 004-00-00-00000 | Criminal Investigation Division | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 004-00-00-00000 | Criminal Investigation Division | 820 | 0 | End of Session Bill (HB 5008) | Policy Packages |
| 004-00-00-00000 | Criminal Investigation Division | 104 | 4 | Fire Insurance Premium Tax | Policy Packages |
| 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 |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 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 |
| 005-00-00-00000 | Forensic Services Division | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 005-00-00-00000 | Forensic Services Division | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 005-00-00-00000 | Forensic Services Division | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 005-00-00-00000 | Forensic Services Division | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 005-00-00-00000 | Forensic Services Division | 820 | 0 | End of Session Bill (HB 5008) | 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 |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 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 |
| 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 | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 006-00-00-00000 | Office of State Medical Examiner | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 006-00-00-00000 | Office of State Medical Examiner | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 006-00-00-00000 | Office of State Medical Examiner | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 006-00-00-00000 | Office of State Medical Examiner | 820 | 0 | End of Session Bill (HB 5008) | 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 |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---|---|---|---|---|---|
| 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 |
| 008-00-00-00000 | Criminal Justice Information Services | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 008-00-00-00000 | Criminal Justice Information Services | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 008-00-00-00000 | Criminal Justice Information Services | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 008-00-00-00000 | Criminal Justice Information Services | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 008-00-00-00000 | Criminal Justice Information Services | 820 | 0 | End of Session Bill (HB 5008) | 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 |
| 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 |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 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 |
| 009-00-00-00000 | Gaming Division | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 009-00-00-00000 | Gaming Division | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 009-00-00-00000 | Gaming Division | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 009-00-00-00000 | Gaming Division | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 009-00-00-00000 | Gaming Division | 820 | 0 | End of Session Bill (HB 5008) | 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 |
| 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 |
| 015-00-00-00000 | Oregon Wireless Interoperability Network | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 015-00-00-00000 | Oregon Wireless Interoperability Network | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 015-00-00-00000 | Oregon Wireless Interoperability Network | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 015-00-00-00000 | Oregon Wireless Interoperability Network | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 015-00-00-00000 | Oregon Wireless Interoperability Network | 820 | 0 | End of Session Bill (HB 5008) | 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 | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 044-00-00-00000 | State Fire Marshal | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 044-00-00-00000 | State Fire Marshal | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 044-00-00-00000 | State Fire Marshal | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 044-00-00-00000 | State Fire Marshal | 820 | 0 | End of Session Bill (HB 5008) | Policy Packages |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---|---|---|---|---|---|
| 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 |
| 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 |
| 089-00-00-00000 | Capital Construction | 801 | 0 | End-Of-Session Bill Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 802 | 0 | Supplemental Statewide Ending Balance | Policy Packages |
| 089-00-00-00000 | Capital Construction | 803 | 0 | HB 2322 Program Change Bill | Policy Packages |
| 089-00-00-00000 | Capital Construction | 810 | 0 | LFO Analyst Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 820 | 0 | End of Session Bill (HB 5008) | Policy Packages |

**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 |

| *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 |
| | 801 | End-Of-Session Bill 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 |
| | 802 | Supplemental Statewide Ending Balance | 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 |

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 802 | Supplemental Statewide Ending Balance | 015-00-00-00000 | Oregon Wireless Interoperability Network |
| | | | 044-00-00-00000 | State Fire Marshal |
| | | | 089-00-00-00000 | Capital Construction |
| | 803 | HB 2322 Program Change Bill | 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 |
| | 810 | LFO 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 |

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 810 | LFO Analyst Adjustments | 044-00-00-00000 | State Fire Marshal |
| | | | 089-00-00-00000 | Capital Construction |
| | 820 | End of Session Bill (HB 5008) | 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 |
| 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 |

**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* |
|---|---|---|---|---|
| 8 | 108 | Agency Adjustments | 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 | 12,677 |
| 3400 Other Funds Ltd | 20,552,922 | 15,311,919 | 15,311,919 | 13,590,233 | 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 | 1,668,025 |
| All Funds | 24,318,309 | 18,816,521 | 18,816,521 | 15,270,935 | 15,270,935 | 15,270,935 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 4400 Lottery Funds Ltd | 65,899 | 550,264 | 550,264 | 100,000 | 100,000 | 100,000 |
| 3400 Other Funds Ltd | - | 2,566,417 | 2,566,417 | (477,701) | (477,701) | (477,701) |
| 6400 Federal Funds Ltd | - | (869,679) | (869,679) | (813,489) | (813,489) | (813,489) |
| All Funds | 65,899 | 2,247,002 | 2,247,002 | (1,191,190) | (1,191,190) | (1,191,190) |
| **BEGINNING BALANCE** | | | | | | |
| 4400 Lottery Funds Ltd | 1,044,058 | 902,533 | 902,533 | 112,677 | 112,677 | 112,677 |
| 3400 Other Funds Ltd | 20,552,922 | 17,878,336 | 17,878,336 | 13,112,532 | 13,112,532 | 13,112,532 |
| 6400 Federal Funds Ltd | 2,787,228 | 2,282,654 | 2,282,654 | 854,536 | 854,536 | 854,536 |
| **TOTAL BEGINNING BALANCE** | **$24,384,208** | **$21,063,523** | **$21,063,523** | **$14,079,745** | **$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 | 232,126,436 |
| 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 | 232,126,436 |
| **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 | 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 | 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 | 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 | 3,026,322 |
| **TOTAL LICENSES AND FEES** | **$2,975,557** | **$2,949,880** | **$2,949,880** | **$3,026,322** | **$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 | 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 | 489,600 |
| **0510 Rents and Royalties** | | | | | | |
| 3400 Other Funds Ltd | 585,726 | 652,642 | 652,642 | 548,711 | 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 | 1,038,311 |
| **TOTAL FINES, RENTS AND ROYALTIES** | **$809,723** | **$1,087,960** | **$1,087,960** | **$1,038,311** | **$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 | 181,049 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| 3400 Other Funds Ltd | 24,141 | 44,509 | 44,509 | 24,368 | 24,368 | 24,368 |
| **0910 Grants (Non-Fed)** | | | | | | |
| 3400 Other Funds Ltd | - | 3,399,602 | 3,399,602 | 66,678 | 66,678 | 66,678 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| 3400 Other Funds Ltd | 24,141 | 3,444,111 | 3,444,111 | 91,046 | 91,046 | 91,046 |
| **TOTAL DONATIONS AND CONTRIBUTIONS** | **$24,141** | **$3,444,111** | **$3,444,111** | **$91,046** | **$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 | 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 | 9,428,807 |
| **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 | 22,787,357 |
| 6400 Federal Funds Ltd | 184,866 | - | - | 224,241 | 224,241 | 224,241 |
| All Funds | 36,423,699 | 21,719,920 | 21,719,920 | 23,012,736 | 23,011,598 | 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 | 2,436,837 |
| **1100 Tsfr From Human Svcs, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 275,695 | 367,047 | 367,047 | 375,856 | 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 | 3,341,813 |
| **1137 Tsfr From Justice, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 503,133 | 39,252 | 39,252 | 40,194 | 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 | 4,390,890 |
| **1156 Tsfr From Leg Admin Committee** | | | | | | |
| 3400 Other Funds Ltd | 594,818 | 644,158 | 644,158 | 675,268 | 675,268 | 1,228,975 |
| **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 | 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 | 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 | 21,343,600 |
| **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 | 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 | 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 | 6,812,205 |
| **1730 Tsfr From Transportation, Dept** | | | | | | |
| 3400 Other Funds Ltd | 3,206,739 | 4,004,471 | 4,004,471 | 4,100,578 | 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 | 6,812,205 |
| 3400 Other Funds Ltd | 82,197,159 | 79,985,427 | 79,985,427 | 86,749,049 | 86,747,911 | 86,766,284 |
| 6400 Federal Funds Ltd | 184,866 | - | - | 224,241 | 224,241 | 224,241 |
| **TOTAL TRANSFERS IN** | **$93,754,301** | **$85,951,201** | **$85,951,201** | **$93,317,082** | **$92,043,639** | **$93,802,730** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 211,920,787 | 215,889,726 | 221,145,845 | 256,782,827 | 238,147,884 | 232,126,436 |
| 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 | 6,812,205 |

| 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 | 120,269,232 |
| 6400 Federal Funds Ltd | 7,140,845 | 8,507,524 | 9,029,468 | 9,453,048 | 9,453,048 | 9,653,048 |
| **TOTAL REVENUE CATEGORIES** | **$348,494,515** | **$346,672,352** | **$352,450,415** | **$392,831,664** | **$372,923,278** | **$368,860,921** |
| **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) | (22,787,357) |
| 6400 Federal Funds Ltd | (184,866) | - | - | (224,241) | (224,241) | (224,241) |
| All Funds | (36,423,699) | (21,719,920) | (21,719,920) | (23,012,736) | (23,011,598) | (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) | (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) | (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) | (224,241) |
| **TOTAL TRANSFERS OUT** | **($41,616,081)** | **($26,144,920)** | **($26,144,920)** | **($27,788,336)** | **($27,787,198)** | **($27,787,198)** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 211,920,787 | 215,889,726 | 221,145,845 | 256,782,827 | 238,147,884 | 232,126,436 |
| 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 | 6,924,882 |
| 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 | 105,818,807 |
| 6400 Federal Funds Ltd | 9,151,288 | 10,790,178 | 11,312,122 | 10,083,343 | 10,083,343 | 10,283,343 |
| **TOTAL AVAILABLE REVENUES** | **$331,262,642** | **$341,590,955** | **$347,369,018** | **$379,123,073** | **$359,215,825** | **$355,153,468** |
| **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 | 106,086,148 |
| 4400 Lottery Funds Ltd | 2,776,647 | 3,393,408 | 3,393,408 | 2,892,480 | 2,442,024 | 3,440,640 |
| 3400 Other Funds Ltd | 32,831,293 | 34,173,631 | 34,173,631 | 33,210,368 | 33,077,036 | 33,125,414 |
| 6400 Federal Funds Ltd | 893,325 | 488,952 | 488,952 | 249,960 | 365,328 | 449,016 |
| All Funds | 134,897,612 | 147,100,509 | 147,100,509 | 146,376,393 | 143,064,462 | 143,101,218 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 140,938 | 701,195 | 701,195 | 718,022 | 718,022 | 718,022 |
| 3400 Other Funds Ltd | 923,652 | 1,748,814 | 1,748,814 | 1,790,786 | 1,790,786 | 1,790,786 |
| 6400 Federal Funds Ltd | 15,095 | 811,852 | 811,852 | 831,336 | 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 | 3,340,144 |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 7,132,248 | 7,495,262 | 7,495,262 | 8,188,059 | 7,816,672 | 7,719,041 |
| 4400 Lottery Funds Ltd | 131,297 | 241,203 | 241,203 | 142,629 | 69,447 | 246,992 |
| 3400 Other Funds Ltd | 1,933,490 | 4,507,908 | 4,507,908 | 4,616,099 | 4,616,099 | 4,616,099 |
| 6400 Federal Funds Ltd | 582,997 | 731,817 | 731,817 | 703,080 | 749,380 | 749,380 |
| All Funds | 9,780,032 | 12,976,190 | 12,976,190 | 13,649,867 | 13,251,598 | 13,331,512 |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 11,451 | 15,075 | 15,075 | 15,437 | 15,437 | 15,437 |
| 3400 Other Funds Ltd | 72,041 | 24,321 | 24,321 | 24,905 | 24,905 | 24,905 |
| 6400 Federal Funds Ltd | 58 | - | - | - | - | - |
| All Funds | 83,550 | 39,396 | 39,396 | 40,342 | 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 | 3,660,679 |
| 4400 Lottery Funds Ltd | 133,818 | 174,818 | 174,818 | 146,125 | 119,098 | 179,014 |
| 3400 Other Funds Ltd | 872,831 | 971,234 | 971,234 | 994,242 | 994,242 | 994,242 |
| 6400 Federal Funds Ltd | 20,667 | 20,100 | 20,100 | 5,991 | 20,583 | 20,583 |
| All Funds | 4,746,674 | 4,785,580 | 4,785,580 | 4,977,669 | 4,866,685 | 4,854,518 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 109,400,342 | 120,875,478 | 120,875,478 | 122,776,414 | 119,462,967 | 118,199,327 |
| 4400 Lottery Funds Ltd | 3,041,762 | 3,809,429 | 3,809,429 | 3,181,234 | 2,630,569 | 3,866,646 |
| 3400 Other Funds Ltd | 36,633,307 | 41,425,908 | 41,425,908 | 40,636,400 | 40,503,068 | 40,551,446 |
| 6400 Federal Funds Ltd | 1,512,142 | 2,052,721 | 2,052,721 | 1,790,367 | 1,966,627 | 2,050,315 |

| 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 |
|---|---|---|---|---|---|---|
| **TOTAL SALARIES & WAGES** | **$150,587,553** | **$168,163,536** | **$168,163,536** | **$168,384,415** | **$164,563,231** | **$164,667,734** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 14,935 | 30,037 | 30,037 | 30,289 | 29,194 | 28,964 |
| 4400 Lottery Funds Ltd | - | 1,188 | 1,188 | 960 | 800 | 1,160 |
| 3400 Other Funds Ltd | 6,950 | 12,064 | 12,064 | 11,645 | 11,606 | 11,616 |
| 6400 Federal Funds Ltd | 274 | 205 | 205 | 120 | 120 | 160 |
| All Funds | 22,159 | 43,494 | 43,494 | 43,014 | 41,720 | 41,900 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 13,850,915 | 22,520,470 | 22,520,470 | 28,536,942 | 27,073,598 | 22,015,794 |
| 4400 Lottery Funds Ltd | 445,366 | 713,883 | 713,883 | 743,767 | 599,772 | 724,609 |
| 3400 Other Funds Ltd | 4,969,237 | 7,435,551 | 7,435,551 | 9,082,162 | 8,826,455 | 7,263,798 |
| 6400 Federal Funds Ltd | 165,047 | 232,532 | 232,532 | 224,220 | 258,843 | 228,434 |
| All Funds | 19,430,565 | 30,902,436 | 30,902,436 | 38,587,091 | 36,758,668 | 30,232,635 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 6,423,228 | 7,126,535 | 7,126,535 | 7,362,787 | 7,362,787 | 7,362,787 |
| 4400 Lottery Funds Ltd | 180,697 | 214,087 | 214,087 | 238,231 | 238,231 | 238,231 |
| 3400 Other Funds Ltd | 2,173,097 | 2,374,521 | 2,374,521 | 2,418,361 | 2,418,361 | 2,418,361 |
| 6400 Federal Funds Ltd | 70,572 | 58,608 | 58,608 | 69,013 | 69,013 | 69,013 |
| All Funds | 8,847,594 | 9,773,751 | 9,773,751 | 10,088,392 | 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 | 8,997,006 |
| 4400 Lottery Funds Ltd | 233,655 | 291,416 | 291,416 | 243,363 | 201,237 | 295,797 |

| 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 | 3,102,209 |
| 6400 Federal Funds Ltd | 116,915 | 157,030 | 157,030 | 136,961 | 150,445 | 156,847 |
| All Funds | 11,613,858 | 12,794,343 | 12,794,343 | 12,834,960 | 12,543,866 | 12,551,859 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | - | 394,652 | 394,652 | 404,123 | 404,123 | 404,123 |
| 3400 Other Funds Ltd | - | 31,529 | 31,529 | 32,286 | 32,286 | 32,286 |
| All Funds | - | 426,181 | 426,181 | 436,409 | 436,409 | 436,409 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 45,144 | 52,486 | 52,486 | 53,688 | 52,084 | 51,567 |
| 4400 Lottery Funds Ltd | 1,304 | 1,710 | 1,710 | 1,416 | 1,180 | 1,711 |
| 3400 Other Funds Ltd | 15,380 | 17,419 | 17,419 | 17,234 | 17,176 | 17,191 |
| 6400 Federal Funds Ltd | 537 | 295 | 295 | 177 | 177 | 236 |
| All Funds | 62,365 | 71,910 | 71,910 | 72,515 | 70,617 | 70,705 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 439,913 | 684,517 | 684,517 | 748,113 | 728,494 | 717,625 |
| 4400 Lottery Funds Ltd | 9,269 | 20,360 | 20,360 | 19,088 | 15,784 | 23,200 |
| 3400 Other Funds Ltd | 150,643 | 211,337 | 211,337 | 246,440 | 246,440 | 246,440 |
| All Funds | 599,825 | 916,214 | 916,214 | 1,013,641 | 990,718 | 987,265 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 25,613,747 | 26,773,402 | 26,773,402 | 27,787,349 | 26,951,645 | 26,680,709 |
| 4400 Lottery Funds Ltd | 751,663 | 872,784 | 872,784 | 732,672 | 610,560 | 885,312 |
| 3400 Other Funds Ltd | 8,640,305 | 8,886,596 | 8,886,596 | 8,918,755 | 8,888,227 | 8,895,859 |
| 6400 Federal Funds Ltd | 280,610 | 150,480 | 150,480 | 91,584 | 91,584 | 122,112 |

| 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 | 36,583,992 |
| **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 | 66,258,575 |
| 4400 Lottery Funds Ltd | 1,621,954 | 2,115,428 | 2,115,428 | 2,351,727 | 1,667,564 | 2,170,020 |
| 3400 Other Funds Ltd | 18,890,053 | 22,137,578 | 22,137,578 | 24,277,301 | 23,539,059 | 21,987,760 |
| 6400 Federal Funds Ltd | 633,955 | 599,150 | 599,150 | 530,340 | 570,182 | 576,802 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$75,862,691** | **$91,611,591** | **$91,611,591** | **$103,921,621** | **$97,472,406** | **$90,993,157** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (307,604) | (3,814,716) | (391,880) | (391,880) | (388,182) |
| 4400 Lottery Funds Ltd | - | (2,981) | (198,585) | (12,212) | (12,212) | (12,212) |
| 3400 Other Funds Ltd | - | (31,323) | (31,323) | (122,803) | (122,803) | (122,803) |
| 6400 Federal Funds Ltd | - | (381) | (381) | (1,745) | (1,745) | (1,745) |
| All Funds | - | (342,289) | (4,045,005) | (528,640) | (528,640) | (524,942) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (16,437,185) | (10,017,576) | - | (189,100) | 4,947,685 |
| 4400 Lottery Funds Ltd | - | (506,677) | (311,073) | - | (315) | 155,594 |

| 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 | 1,706,868 |
| 6400 Federal Funds Ltd | - | (106,902) | (106,902) | - | (2,293) | 49,506 |
| All Funds | - | (20,047,292) | (13,432,079) | - | (65,661) | 6,859,653 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | (584,290) | (4,251,440) |
| 3400 Other Funds Ltd | - | - | - | - | (250,410) | (250,410) |
| All Funds | - | - | - | - | (834,700) | (4,501,850) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (4,191,169) | (4,191,169) |
| 4400 Lottery Funds Ltd | - | - | - | - | (137,969) | (137,969) |
| 3400 Other Funds Ltd | - | - | - | - | (1,400,955) | (1,400,955) |
| 6400 Federal Funds Ltd | - | - | - | - | (40,510) | (40,510) |
| All Funds | - | - | - | - | (5,770,603) | (5,770,603) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (16,744,789) | (13,832,292) | (391,880) | (5,356,439) | (3,883,106) |
| 4400 Lottery Funds Ltd | - | (509,658) | (509,658) | (12,212) | (150,496) | 5,413 |
| 3400 Other Funds Ltd | - | (3,027,851) | (3,027,851) | (122,803) | (1,648,121) | (67,300) |
| 6400 Federal Funds Ltd | - | (107,283) | (107,283) | (1,745) | (44,548) | 7,251 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($20,389,581)** | **($17,477,084)** | **($528,640)** | **($7,199,604)** | **($3,937,742)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 164,117,071 | 170,890,124 | 173,802,621 | 199,146,787 | 185,802,129 | 180,574,796 |
| 4400 Lottery Funds Ltd | 4,663,716 | 5,415,199 | 5,415,199 | 5,520,749 | 4,147,637 | 6,042,079 |
| 3400 Other Funds Ltd | 55,523,360 | 60,535,635 | 60,535,635 | 64,790,898 | 62,394,006 | 62,471,906 |

| 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 | 2,634,368 |
| **TOTAL PERSONAL SERVICES** | **$226,450,244** | **$239,385,546** | **$242,298,043** | **$271,777,396** | **$254,836,033** | **$251,723,149** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 598,779 | 568,867 | 559,208 | 626,039 | 569,104 | 544,276 |
| 4400 Lottery Funds Ltd | 14,594 | 18,700 | 18,700 | 15,789 | 13,099 | 13,099 |
| 3400 Other Funds Ltd | 593,687 | 538,500 | 538,500 | 551,424 | 551,424 | 551,424 |
| 6400 Federal Funds Ltd | 12,929 | 51,237 | 51,237 | 52,466 | 52,466 | 52,466 |
| All Funds | 1,219,989 | 1,177,304 | 1,167,645 | 1,245,718 | 1,186,093 | 1,161,265 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 185,428 | 185,892 | 185,892 | 209,525 | 189,375 | 178,118 |
| 4400 Lottery Funds Ltd | 2,662 | 935 | 935 | 837 | 737 | 737 |
| 3400 Other Funds Ltd | 229,541 | 205,800 | 205,800 | 210,738 | 210,738 | 210,738 |
| 6400 Federal Funds Ltd | 56,256 | 72,200 | 72,200 | 73,933 | 73,933 | 73,933 |
| All Funds | 473,887 | 464,827 | 464,827 | 495,033 | 474,783 | 463,526 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 925,463 | 860,631 | 860,631 | 928,933 | 871,303 | 827,415 |
| 4400 Lottery Funds Ltd | 26,946 | 5,610 | 5,610 | 4,785 | 4,015 | 4,015 |
| 3400 Other Funds Ltd | 738,962 | 1,003,640 | 1,003,640 | 1,027,728 | 1,027,728 | 1,027,728 |
| 6400 Federal Funds Ltd | 242,605 | 284,195 | 284,195 | 291,016 | 291,016 | 291,016 |
| All Funds | 1,933,976 | 2,154,076 | 2,154,076 | 2,252,462 | 2,194,062 | 2,150,174 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 1,405,144 | 1,178,273 | 1,178,273 | 1,288,549 | 1,211,679 | 1,156,394 |

| 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 | 284 |
| 3400 Other Funds Ltd | 713,200 | 644,600 | 644,600 | 660,069 | 660,069 | 660,069 |
| 6400 Federal Funds Ltd | 92,736 | 23,607 | 23,607 | 24,174 | 24,174 | 24,174 |
| All Funds | 2,233,318 | 1,855,830 | 1,855,830 | 1,977,206 | 1,896,206 | 1,840,921 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 1,988,578 | 1,328,606 | 1,328,606 | 1,272,944 | 1,133,419 | 1,055,153 |
| 4400 Lottery Funds Ltd | 31,534 | 17,825 | 17,825 | 10,263 | 3,873 | 1,552 |
| 3400 Other Funds Ltd | 623,607 | 313,778 | 313,778 | 321,409 | 321,409 | 297,996 |
| 6400 Federal Funds Ltd | 4,389 | 10,962 | 10,962 | 11,225 | 11,225 | 10,824 |
| All Funds | 2,648,108 | 1,671,171 | 1,671,171 | 1,615,841 | 1,469,926 | 1,365,525 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 8,093,943 | 8,286,670 | 8,241,043 | 6,594,636 | 6,238,779 | 6,166,805 |
| 4400 Lottery Funds Ltd | 304,266 | 416,527 | 416,527 | 274,575 | 274,575 | 260,128 |
| 3400 Other Funds Ltd | 3,698,915 | 4,744,285 | 4,744,285 | 2,585,141 | 2,585,141 | 2,439,360 |
| 6400 Federal Funds Ltd | 31,521 | 70,499 | 70,499 | 46,247 | 46,247 | 43,855 |
| All Funds | 12,128,645 | 13,517,981 | 13,472,354 | 9,500,599 | 9,144,742 | 8,910,148 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 1,163,870 | 350,479 | 350,479 | 378,033 | 353,871 | 329,460 |
| 4400 Lottery Funds Ltd | 15 | 325 | 325 | 333 | 333 | 333 |
| 3400 Other Funds Ltd | 125,616 | 118,657 | 118,657 | 121,503 | 121,503 | 121,503 |
| 6400 Federal Funds Ltd | 1,389 | 695 | 695 | 712 | 712 | 712 |
| All Funds | 1,290,890 | 470,156 | 470,156 | 500,581 | 476,419 | 452,008 |
| **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 | 24,649 |
| 4400 Lottery Funds Ltd | 28 | - | - | - | - | - |
| 3400 Other Funds Ltd | 45,476 | 33,200 | 33,200 | 33,997 | 33,997 | 33,997 |
| 6400 Federal Funds Ltd | 11,657 | 15,000 | 15,000 | 15,360 | 15,360 | 15,360 |
| All Funds | 59,757 | 74,583 | 74,583 | 75,893 | 75,893 | 74,006 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 628,417 | 630,747 | 506,907 | 526,023 | 496,023 | 445,251 |
| 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 | 637,740 |
| 6400 Federal Funds Ltd | 245,111 | 1,066,835 | 1,066,835 | 1,096,706 | 1,096,706 | 1,096,706 |
| All Funds | 2,060,043 | 2,317,953 | 2,194,113 | 2,260,469 | 2,230,469 | 2,179,697 |
| **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 | 1,538,167 |
| 6400 Federal Funds Ltd | 87,698 | 110,017 | 110,017 | 113,097 | 113,097 | 113,097 |
| All Funds | 2,117,221 | 1,606,288 | 1,606,288 | 1,651,264 | 1,651,264 | 1,651,264 |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 536,598 | 603,203 | 603,203 | 717,812 | 689,212 | 652,143 |
| 4400 Lottery Funds Ltd | 526 | - | - | - | - | - |
| 3400 Other Funds Ltd | 211,178 | 95,713 | 95,713 | 109,975 | 109,975 | 104,707 |
| 6400 Federal Funds Ltd | 9,294 | 14,070 | 14,070 | 16,167 | 16,167 | 15,393 |

| 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 | 772,243 |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | 10,990 | 15,991 | 15,991 | 16,374 | 16,374 | 22,975 |
| 3400 Other Funds Ltd | 5,739 | - | - | - | - | - |
| All Funds | 16,729 | 15,991 | 15,991 | 16,374 | 16,374 | 22,975 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 179,494 | 74,611 | 74,611 | 80,001 | 76,401 | 72,179 |
| 4400 Lottery Funds Ltd | 6 | - | - | - | - | - |
| 3400 Other Funds Ltd | 40,127 | 26,800 | 26,800 | 27,443 | 27,443 | 27,443 |
| 6400 Federal Funds Ltd | 6,410 | - | - | - | - | - |
| All Funds | 226,037 | 101,411 | 101,411 | 107,444 | 103,844 | 99,622 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 10,680,558 | 11,262,575 | 11,262,575 | 11,633,623 | 11,596,875 | 11,599,375 |
| 4400 Lottery Funds Ltd | 191,665 | 160,525 | 160,525 | 169,347 | 169,347 | 169,347 |
| 3400 Other Funds Ltd | 4,370,367 | 4,876,021 | 4,876,021 | 5,141,383 | 5,141,383 | 5,141,383 |
| 6400 Federal Funds Ltd | 47,818 | 248,185 | 248,185 | 262,976 | 262,976 | 262,976 |
| All Funds | 15,290,408 | 16,547,306 | 16,547,306 | 17,207,329 | 17,170,581 | 17,173,081 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 448,873 | 519,942 | 519,942 | 532,420 | 532,420 | 532,420 |
| 4400 Lottery Funds Ltd | 12,933 | 3,740 | 3,740 | 3,830 | 3,830 | 3,830 |
| 3400 Other Funds Ltd | 119,226 | 398,400 | 398,400 | 407,962 | 407,962 | 407,962 |
| 6400 Federal Funds Ltd | 1,232 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 582,264 | 923,082 | 923,082 | 945,236 | 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 | 469,231 |
| 4400 Lottery Funds Ltd | 14,362 | 9,350 | 9,350 | 9,574 | 9,574 | 9,574 |
| 3400 Other Funds Ltd | 194,008 | 191,400 | 191,400 | 195,994 | 195,994 | 195,994 |
| 6400 Federal Funds Ltd | 2,484 | - | - | - | - | - |
| All Funds | 670,391 | 659,649 | 659,649 | 675,479 | 675,479 | 674,799 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 163,985 | 145,366 | 145,366 | 245,525 | 148,853 | 150,941 |
| 4400 Lottery Funds Ltd | 3,959 | 2,805 | 2,805 | 2,872 | 2,872 | 2,872 |
| 3400 Other Funds Ltd | 209,169 | 229,600 | 229,600 | 235,110 | 235,110 | 235,110 |
| 6400 Federal Funds Ltd | 142 | 500 | 500 | 512 | 512 | 512 |
| All Funds | 377,255 | 378,271 | 378,271 | 484,019 | 387,347 | 389,435 |
| **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 | 1,335,398 |
| 4400 Lottery Funds Ltd | 2,600 | 935 | 935 | 957 | 957 | 957 |
| 3400 Other Funds Ltd | 1,029,969 | 1,565,856 | 1,565,856 | 1,595,911 | 1,595,911 | 1,595,911 |
| 6400 Federal Funds Ltd | 380,102 | 300,000 | 300,000 | 307,200 | 307,200 | 307,200 |
| All Funds | 3,248,034 | 3,892,105 | 3,242,105 | 3,341,789 | 3,312,389 | 3,239,466 |
| **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 | 10,865,111 |
| 4400 Lottery Funds Ltd | 619,553 | 350,472 | 516,429 | 408,870 | 264,525 | 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 | 5,809,658 |
| 6400 Federal Funds Ltd | 271,716 | 366,353 | 888,297 | 874,799 | 828,556 | 828,660 |
| All Funds | 14,945,403 | 15,220,191 | 17,363,446 | 19,322,988 | 18,574,910 | 17,767,954 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (1,432,947) | 36,223 | - | (146,073) | (929,540) |
| 4400 Lottery Funds Ltd | - | (36,223) | - | - | - | - |
| 3400 Other Funds Ltd | - | - | - | - | (62,602) | (62,602) |
| All Funds | - | (1,469,170) | 36,223 | - | (208,675) | (992,142) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 1,157,670 | 1,215,780 | 1,215,780 | 2,623,383 | 1,197,453 | 1,411,503 |
| 4400 Lottery Funds Ltd | 94,460 | 23,972 | 23,972 | 24,487 | 24,437 | 24,437 |
| 3400 Other Funds Ltd | 871,812 | 2,546,377 | 2,546,377 | 2,607,491 | 2,607,491 | 2,607,491 |
| 6400 Federal Funds Ltd | 250,706 | 837,402 | 837,402 | 857,500 | 857,500 | 857,500 |
| All Funds | 2,374,648 | 4,623,531 | 4,623,531 | 6,112,861 | 4,686,881 | 4,900,931 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 1,313,782 | 793,278 | 793,278 | 938,190 | 794,190 | 758,944 |
| 4400 Lottery Funds Ltd | 1,009 | 4,675 | 4,675 | 4,787 | 4,787 | 4,787 |
| 3400 Other Funds Ltd | 844,011 | 1,122,153 | 1,122,153 | 687,357 | 687,357 | 687,277 |
| 6400 Federal Funds Ltd | 117,186 | 855,599 | 855,599 | 876,133 | 876,133 | 876,133 |
| All Funds | 2,275,988 | 2,775,705 | 2,775,705 | 2,506,467 | 2,362,467 | 2,327,141 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 42,493,642 | 38,631,938 | 40,290,461 | 42,775,440 | 39,546,197 | 37,668,201 |
| 4400 Lottery Funds Ltd | 1,347,191 | 989,523 | 1,191,703 | 935,720 | 777,245 | 760,477 |

| 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 | 24,269,056 |
| 6400 Federal Funds Ltd | 1,873,381 | 4,328,356 | 4,850,300 | 4,921,247 | 4,875,004 | 4,871,541 |
| **TOTAL SERVICES & SUPPLIES** | **$66,932,578** | **$69,691,227** | **$72,510,749** | **$73,139,006** | **$69,642,044** | **$67,569,275** |
| **CAPITAL OUTLAY** | | | | | | |
| **5150 Telecommunications Equipment** | | | | | | |
| 8000 General Fund | 338,855 | 150,000 | 150,000 | 128,000 | 128,000 | 102,400 |
| 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 | 102,400 |
| **5200 Technical Equipment** | | | | | | |
| 8000 General Fund | 934,586 | 709,635 | 709,635 | 624,266 | 624,266 | 1,804,792 |
| 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 | 101,888 |
| All Funds | 1,612,596 | 1,309,135 | 1,309,135 | 726,154 | 726,154 | 1,906,680 |
| **5400 Automotive and Aircraft** | | | | | | |
| 8000 General Fund | - | 5,443,174 | 5,932,329 | 8,334,974 | 6,168,455 | 6,385,228 |
| 4400 Lottery Funds Ltd | - | 141,554 | 141,554 | - | - | 111,987 |
| 3400 Other Funds Ltd | 88,832 | 1,829,623 | 1,829,623 | 1,873,534 | 1,873,534 | 1,873,534 |
| 6400 Federal Funds Ltd | - | 233,568 | 233,568 | 239,173 | 239,173 | 239,173 |
| All Funds | 88,832 | 7,647,919 | 8,137,074 | 10,447,681 | 8,281,162 | 8,609,922 |

| 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 | 102,400 |
| 4400 Lottery Funds Ltd | 2,157 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,259,156 | 200,000 | 200,000 | 204,800 | 204,800 | 204,800 |
| 6400 Federal Funds Ltd | 184,592 | 37,942 | 37,942 | 38,853 | 38,853 | 38,853 |
| All Funds | 1,814,235 | 337,942 | 337,942 | 346,053 | 346,053 | 346,053 |
| **5600 Data Processing Hardware** | | | | | | |
| 8000 General Fund | 170,664 | 50,000 | 50,000 | 51,200 | 51,200 | 51,200 |
| 3400 Other Funds Ltd | 712,596 | 4,271,955 | 4,271,955 | 1,622,015 | 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 | 1,673,215 |
| **5900 Other Capital Outlay** | | | | | | |
| 8000 General Fund | 3,112,876 | 101,140 | 101,140 | 105,339 | 215,085 | 206,964 |
| 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 | 737,381 |
| 6400 Federal Funds Ltd | 1,927,647 | 500,132 | 500,132 | 512,134 | 512,134 | 626,134 |
| All Funds | 6,730,079 | 1,545,124 | 1,535,465 | 1,354,854 | 1,464,600 | 1,570,479 |
| **5950 Undistributed (C.O.)** | | | | | | |
| 8000 General Fund | - | (186,285) | 9,659 | - | - | (139,803) |
| 4400 Lottery Funds Ltd | - | (9,659) | - | - | - | - |
| All Funds | - | (195,944) | 9,659 | - | - | (139,803) |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 4,925,311 | 6,367,664 | 7,052,763 | 9,346,179 | 7,289,406 | 8,513,181 |

| 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 | - | - | 111,987 |
| 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 | 4,437,730 |
| 6400 Federal Funds Ltd | 2,961,038 | 1,371,142 | 1,371,142 | 892,048 | 892,048 | 1,006,048 |
| **TOTAL CAPITAL OUTLAY** | **$13,149,381** | **$15,116,131** | **$15,801,230** | **$14,675,957** | **$12,619,184** | **$14,068,946** |
| **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 | 191,683 |
| All Funds | 47,470 | 187,190 | 187,190 | 191,683 | 191,683 | 191,683 |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 3400 Other Funds Ltd | 10,309 | - | - | 34,963 | 34,963 | 34,963 |
| 6400 Federal Funds Ltd | 31,623 | 690,877 | 690,877 | 707,458 | 707,458 | 707,458 |
| All Funds | 41,932 | 690,877 | 690,877 | 742,421 | 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 | - | - | - | - | - |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | - | - | - | - | - | 300,000 |
| **6090 Undistributed (S.P.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (103,475) |
| **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 | - | - | - | - | - |

| 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 |
|---|---|---|---|---|---|---|
| **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 | 5,173,733 |
| 6400 Federal Funds Ltd | 13,068 | - | - | - | - | - |
| All Funds | 13,068 | - | - | 5,514,421 | 5,510,152 | 5,173,733 |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | - | - | - | 5,514,421 | 5,510,152 | 5,370,258 |
| 3400 Other Funds Ltd | 1,093,420 | 34,144 | 34,144 | 34,963 | 34,963 | 34,963 |
| 6400 Federal Funds Ltd | 647,205 | 878,067 | 878,067 | 899,141 | 899,141 | 899,141 |
| **TOTAL SPECIAL PAYMENTS** | **$1,740,625** | **$912,211** | **$912,211** | **$6,448,525** | **$6,444,256** | **$6,304,362** |
| **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 | 232,126,436 |
| 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 | 6,914,543 |

| 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 | 81,281,518 | 93,439,786 | 93,876,661 | 93,770,190 | 91,310,297 | 91,213,655 |
| 6400 Federal Funds Ltd | 7,627,721 | 9,122,153 | 9,644,097 | 9,031,398 | 9,158,454 | 9,411,098 |
| **TOTAL EXPENDITURES** | **$313,023,750** | **$325,680,965** | **$332,098,083** | **$366,040,884** | **$343,541,517** | **$339,665,732** |
| **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 | 10,339 |
| 3400 Other Funds Ltd | 15,447,707 | 14,027,108 | 13,590,233 | 12,030,244 | 14,490,137 | 14,605,152 |
| 6400 Federal Funds Ltd | 1,523,567 | 1,668,025 | 1,668,025 | 1,051,945 | 924,889 | 872,245 |
| **TOTAL ENDING BALANCE** | **$17,854,126** | **$15,909,990** | **$15,270,935** | **$13,082,189** | **$15,674,308** | **$15,487,736** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 1,303 | 1,219 | 1,219 | 1,326 | 1,251 | 1,259 |
| 8180 Position Reconciliation | - | 1 | 1 | - | 1 | 1 |
| **TOTAL AUTHORIZED POSITIONS** | **1,303** | **1,220** | **1,220** | **1,326** | **1,252** | **1,260** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 1,292.35 | 1,215.63 | 1,215.63 | 1,277.16 | 1,244.75 | 1,246.13 |
| 8280 FTE Reconciliation | - | 1.00 | 1.00 | - | 1.00 | 1.00 |
| **TOTAL AUTHORIZED FTE** | **1,292.35** | **1,216.63** | **1,216.63** | **1,277.16** | **1,245.75** | **1,247.13** |

| 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 | 336,266 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | 4,750,088 | 4,750,088 | 168,734 | 168,734 | 168,734 |
| **BEGINNING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 818,925 | 3,815,954 | 3,815,954 | 505,000 | 505,000 | 505,000 |
| **TOTAL BEGINNING BALANCE** | **$818,925** | **$3,815,954** | **$3,815,954** | **$505,000** | **$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 | 37,113,627 |
| 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 | 37,113,627 |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 237,149 | 464,881 | 464,881 | 492,223 | 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 | 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 | 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 | 480,134 |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 455,516 | 420,662 | 420,662 | 206,517 | 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 | 7,107,085 |
| 6400 Federal Funds Ltd | 182,104 | - | - | 224,241 | 224,241 | 224,241 |
| All Funds | 8,229,956 | 6,448,040 | 6,448,040 | 7,331,326 | 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 | 7,107,085 |
| 6400 Federal Funds Ltd | 182,104 | - | - | 224,241 | 224,241 | 224,241 |
| **TOTAL TRANSFERS IN** | **$8,353,383** | **$6,448,040** | **$6,448,040** | **$7,331,326** | **$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 | 37,113,627 |
| 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 | 8,144,074 |
| 6400 Federal Funds Ltd | 637,620 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| **TOTAL REVENUE CATEGORIES** | **$43,956,305** | **$42,651,196** | **$43,417,250** | **$49,492,103** | **$47,575,384** | **$45,688,459** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (340,518) | - | - | (69,991) | (69,991) | (69,991) |
| 6400 Federal Funds Ltd | (46,433) | - | - | - | - | - |
| All Funds | (386,951) | - | - | (69,991) | (69,991) | (69,991) |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 33,128,091 | 33,768,320 | 34,534,374 | 40,917,271 | 39,000,552 | 37,113,627 |
| 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 | 8,579,083 |
| 6400 Federal Funds Ltd | 591,187 | 420,662 | 420,662 | 430,758 | 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** | **$46,123,468** |
| **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 | 15,699,990 |
| 3400 Other Funds Ltd | 1,176,627 | 2,723,424 | 2,723,424 | 2,651,208 | 2,653,272 | 2,701,650 |
| 6400 Federal Funds Ltd | 52,861 | - | - | - | - | - |
| All Funds | 16,780,298 | 19,956,744 | 19,956,744 | 18,623,688 | 18,611,688 | 18,401,640 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 53,820 | 45,078 | 45,078 | 46,159 | 46,159 | 46,159 |
| 3400 Other Funds Ltd | - | 15,026 | 15,026 | 15,387 | 15,387 | 15,387 |
| All Funds | 53,820 | 60,104 | 60,104 | 61,546 | 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 | 1,015,010 |
| 3400 Other Funds Ltd | 736 | 18,447 | 18,447 | 18,890 | 18,890 | 18,890 |
| All Funds | 1,214,952 | 1,080,019 | 1,080,019 | 1,069,919 | 1,069,919 | 1,033,900 |
| **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 | 437,381 |

| 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 | 11,320 |
| All Funds | 557,472 | 503,511 | 503,511 | 482,148 | 482,148 | 448,701 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 17,353,274 | 18,832,426 | 18,832,426 | 17,540,496 | 17,526,432 | 17,198,540 |
| 3400 Other Funds Ltd | 1,200,800 | 2,767,952 | 2,767,952 | 2,696,805 | 2,698,869 | 2,747,247 |
| 6400 Federal Funds Ltd | 52,861 | - | - | - | - | - |
| **TOTAL SALARIES & WAGES** | **$18,606,935** | **$21,600,378** | **$21,600,378** | **$20,237,301** | **$20,225,301** | **$19,945,787** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 5,585 | 3,116 | 3,116 | 2,960 | 2,960 | 3,030 |
| 3400 Other Funds Ltd | 359 | 902 | 902 | 880 | 880 | 890 |
| All Funds | 5,944 | 4,018 | 4,018 | 3,840 | 3,840 | 3,920 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 1,666,494 | 3,520,749 | 3,520,749 | 4,090,176 | 3,985,496 | 3,214,360 |
| 3400 Other Funds Ltd | 118,032 | 515,896 | 515,896 | 626,916 | 611,834 | 511,949 |
| 6400 Federal Funds Ltd | 4,261 | - | - | - | - | - |
| All Funds | 1,788,787 | 4,036,645 | 4,036,645 | 4,717,092 | 4,597,330 | 3,726,309 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 1,009,813 | 1,110,005 | 1,110,005 | 1,129,230 | 1,129,230 | 1,129,230 |
| 3400 Other Funds Ltd | 71,507 | 55,128 | 55,128 | 165,591 | 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 | 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 | 1,313,028 |
| 3400 Other Funds Ltd | 90,994 | 211,744 | 211,744 | 206,305 | 206,464 | 210,165 |
| 6400 Federal Funds Ltd | 3,969 | - | - | - | - | - |
| All Funds | 1,412,211 | 1,635,990 | 1,635,990 | 1,545,492 | 1,544,574 | 1,523,193 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | - | 113,783 | 113,783 | 116,513 | 116,513 | 116,513 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 7,623 | 8,850 | 8,850 | 8,492 | 8,492 | 8,363 |
| 3400 Other Funds Ltd | 493 | 1,357 | 1,357 | 1,357 | 1,357 | 1,372 |
| 6400 Federal Funds Ltd | 12 | - | - | - | - | - |
| All Funds | 8,128 | 10,207 | 10,207 | 9,849 | 9,849 | 9,735 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 100,381 | 109,042 | 109,042 | 110,186 | 110,186 | 103,234 |
| 3400 Other Funds Ltd | 6,055 | 5,632 | 5,632 | 16,181 | 16,181 | 16,181 |
| All Funds | 106,436 | 114,674 | 114,674 | 126,367 | 126,367 | 119,415 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 4,373,221 | 4,514,400 | 4,514,400 | 4,396,032 | 4,396,032 | 4,327,344 |
| 3400 Other Funds Ltd | 292,747 | 692,208 | 692,208 | 702,144 | 702,144 | 709,776 |
| 6400 Federal Funds Ltd | 6,410 | - | - | - | - | - |
| All Funds | 4,672,378 | 5,206,608 | 5,206,608 | 5,098,176 | 5,098,176 | 5,037,120 |
| **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 | 10,215,102 |
| 3400 Other Funds Ltd | 580,187 | 1,482,867 | 1,482,867 | 1,722,130 | 1,704,451 | 1,615,924 |
| 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** | **$11,831,026** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (15,396) | (421,879) | (60,658) | (60,658) | (56,960) |
| 3400 Other Funds Ltd | - | (793) | (793) | (9,676) | (9,676) | (9,676) |
| All Funds | - | (16,189) | (422,672) | (70,334) | (70,334) | (66,636) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (2,582,401) | (1,601,387) | - | (17,003) | 870,458 |
| 3400 Other Funds Ltd | - | (50,640) | (50,640) | - | (8,113) | 37,455 |
| All Funds | - | (2,633,041) | (1,652,027) | - | (25,116) | 907,913 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | (584,290) | (1,125,520) |
| 3400 Other Funds Ltd | - | - | - | - | (250,410) | (250,410) |
| All Funds | - | - | - | - | (834,700) | (1,375,930) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (581,373) | (581,373) |
| 3400 Other Funds Ltd | - | - | - | - | (95,679) | (95,679) |
| All Funds | - | - | - | - | (677,052) | (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) | (893,395) |
| 3400 Other Funds Ltd | - | (51,433) | (51,433) | (9,676) | (363,878) | (318,310) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($2,649,230)** | **($2,074,699)** | **($70,334)** | **($1,607,202)** | **($1,211,705)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 25,833,639 | 27,038,820 | 27,613,351 | 28,684,603 | 27,370,127 | 26,520,247 |
| 3400 Other Funds Ltd | 1,780,987 | 4,199,386 | 4,199,386 | 4,409,259 | 4,039,442 | 4,044,861 |
| 6400 Federal Funds Ltd | 70,658 | - | - | - | - | - |
| **TOTAL PERSONAL SERVICES** | **$27,685,284** | **$31,238,206** | **$31,812,737** | **$33,093,862** | **$31,409,569** | **$30,565,108** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 93,224 | 105,655 | 105,655 | 98,616 | 98,616 | 82,735 |
| 3400 Other Funds Ltd | 7,755 | 10,000 | 10,000 | 10,240 | 10,240 | 10,240 |
| 6400 Federal Funds Ltd | 345 | - | - | - | - | - |
| All Funds | 101,324 | 115,655 | 115,655 | 108,856 | 108,856 | 92,975 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 27,759 | 20,102 | 20,102 | 19,387 | 19,387 | 16,902 |
| 3400 Other Funds Ltd | 1,242 | 5,000 | 5,000 | 5,120 | 5,120 | 5,120 |
| All Funds | 29,001 | 25,102 | 25,102 | 24,507 | 24,507 | 22,022 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 271,276 | 233,936 | 233,936 | 227,838 | 227,838 | 200,818 |
| 3400 Other Funds Ltd | 5,554 | 16,500 | 16,500 | 16,896 | 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 | 217,714 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 310,528 | 307,615 | 307,615 | 310,836 | 310,836 | 284,955 |
| 3400 Other Funds Ltd | 5,500 | 19,100 | 19,100 | 19,558 | 19,558 | 19,558 |
| 6400 Federal Funds Ltd | 5,713 | - | - | - | - | - |
| All Funds | 321,741 | 326,715 | 326,715 | 330,394 | 330,394 | 304,513 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 438,433 | 331,756 | 331,756 | 191,368 | 98,265 | 143,796 |
| 3400 Other Funds Ltd | 52,063 | 8,795 | 8,795 | 9,006 | 9,006 | 7,244 |
| 6400 Federal Funds Ltd | 478 | - | - | - | - | - |
| All Funds | 490,974 | 340,551 | 340,551 | 200,374 | 107,271 | 151,040 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 611,779 | 524,476 | 478,849 | 953,635 | 597,778 | 878,723 |
| 3400 Other Funds Ltd | 819,771 | 719,592 | 719,592 | 146,348 | 146,348 | 135,478 |
| 6400 Federal Funds Ltd | 1,090 | - | - | - | - | - |
| All Funds | 1,432,640 | 1,244,068 | 1,198,441 | 1,099,983 | 744,126 | 1,014,201 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 662,957 | 228,828 | 228,828 | 229,299 | 229,299 | 208,393 |
| 3400 Other Funds Ltd | 4 | 5,641 | 5,641 | 5,776 | 5,776 | 5,776 |
| 6400 Federal Funds Ltd | 2 | - | - | - | - | - |
| All Funds | 662,963 | 234,469 | 234,469 | 235,075 | 235,075 | 214,169 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 1,733 | 4,020 | 4,020 | 3,638 | 3,638 | 2,935 |

| 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 | 92,456 |
| 3400 Other Funds Ltd | 7,725 | - | - | - | - | - |
| All Funds | 256,339 | 145,582 | 145,582 | 124,581 | 124,581 | 92,456 |
| **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 | 650,752 |
| 3400 Other Funds Ltd | 172 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 68 | - | - | - | - | - |
| All Funds | 116,725 | 601,931 | 601,931 | 687,751 | 687,751 | 650,752 |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | 496 | 2,804 | 2,804 | 2,871 | 2,871 | 2,668 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 25,073 | 9,350 | 9,350 | 9,574 | 9,574 | 8,895 |
| 3400 Other Funds Ltd | 30 | - | - | - | - | - |
| All Funds | 25,103 | 9,350 | 9,350 | 9,574 | 9,574 | 8,895 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 952,062 | 1,626,114 | 1,626,114 | 1,547,163 | 1,547,915 | 1,547,915 |
| 3400 Other Funds Ltd | 1,538,884 | 1,740,103 | 1,740,103 | 1,822,125 | 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 | 3,370,040 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 72,481 | 118,745 | 118,745 | 121,594 | 121,594 | 121,594 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 46,952 | 66,477 | 66,477 | 68,072 | 68,072 | 67,392 |
| 3400 Other Funds Ltd | 175 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,073 | - | - | - | - | - |
| All Funds | 48,200 | 66,477 | 66,477 | 68,072 | 68,072 | 67,392 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 29,521 | 22,580 | 22,580 | 23,122 | 23,122 | 21,484 |
| 3400 Other Funds Ltd | 214 | - | - | - | - | - |
| All Funds | 29,735 | 22,580 | 22,580 | 23,122 | 23,122 | 21,484 |
| **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 | 255,925 |
| 3400 Other Funds Ltd | 140,799 | 60,161 | 60,161 | 62,327 | 62,327 | 62,307 |
| 6400 Federal Funds Ltd | 2,491 | - | - | - | - | - |
| All Funds | 1,886,594 | 972,929 | 979,964 | 676,690 | 672,997 | 318,232 |
| **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) | (247,728) |
| 3400 Other Funds Ltd | - | - | - | - | (62,602) | (62,602) |
| All Funds | - | (193,781) | - | - | (208,675) | (310,330) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 91,373 | 229,030 | 229,030 | 186,910 | 186,910 | 129,428 |
| 3400 Other Funds Ltd | 23,318 | 182,586 | 182,586 | 186,968 | 186,968 | 186,968 |
| 6400 Federal Funds Ltd | 451 | - | - | - | - | - |
| All Funds | 115,142 | 411,616 | 411,616 | 373,878 | 373,878 | 316,396 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 726,340 | 366,986 | 366,986 | 357,668 | 357,668 | 315,497 |
| 3400 Other Funds Ltd | 128,062 | 703,083 | 703,083 | 258,230 | 258,230 | 258,230 |
| 6400 Federal Funds Ltd | 919 | - | - | - | - | - |
| All Funds | 855,321 | 1,070,069 | 1,070,069 | 615,898 | 615,898 | 573,727 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 6,590,981 | 5,664,974 | 5,820,163 | 5,778,286 | 5,180,312 | 4,785,535 |
| 3400 Other Funds Ltd | 2,778,461 | 3,470,561 | 3,470,561 | 2,542,594 | 2,479,992 | 2,467,340 |
| 6400 Federal Funds Ltd | 58,608 | - | - | - | - | - |
| **TOTAL SERVICES & SUPPLIES** | **$9,428,050** | **$9,135,535** | **$9,290,724** | **$8,320,880** | **$7,660,304** | **$7,252,875** |
| **CAPITAL OUTLAY** | | | | | | |
| **5150 Telecommunications Equipment** | | | | | | |
| 8000 General Fund | 338,855 | 150,000 | 150,000 | 128,000 | 128,000 | 102,400 |
| **5200 Technical Equipment** | | | | | | |
| 8000 General Fund | 16,576 | 500,000 | 500,000 | 409,600 | 409,600 | 307,200 |

| 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 | 307,200 |
| **5400 Automotive and Aircraft** | | | | | | |
| 8000 General Fund | - | 285,000 | 285,000 | 240,640 | 240,640 | 189,440 |
| **5550 Data Processing Software** | | | | | | |
| 8000 General Fund | 269,467 | 100,000 | 100,000 | 102,400 | 102,400 | 102,400 |
| 3400 Other Funds Ltd | 236,996 | - | - | - | - | - |
| All Funds | 506,463 | 100,000 | 100,000 | 102,400 | 102,400 | 102,400 |
| **5600 Data Processing Hardware** | | | | | | |
| 8000 General Fund | 60,802 | 50,000 | 50,000 | 51,200 | 51,200 | 51,200 |
| 3400 Other Funds Ltd | 636,897 | 4,271,955 | 4,271,955 | 1,622,015 | 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 | 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) | - | - | - | (15,053) |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 771,801 | 1,064,526 | 1,100,860 | 939,961 | 939,961 | 737,587 |
| 3400 Other Funds Ltd | 971,950 | 4,271,955 | 4,271,955 | 1,622,015 | 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** | **$2,359,602** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6020 Dist to Counties** | | | | | | |
| 6400 Federal Funds Ltd | - | 187,190 | 187,190 | 191,683 | 191,683 | 191,683 |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 6400 Federal Funds Ltd | - | 233,472 | 233,472 | 239,075 | 239,075 | 239,075 |
| **6090 Undistributed (S.P.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (103,475) |
| **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 | 5,173,733 |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | - | - | - | 5,514,421 | 5,510,152 | 5,070,258 |
| 6400 Federal Funds Ltd | 261,228 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| **TOTAL SPECIAL PAYMENTS** | **$261,228** | **$420,662** | **$420,662** | **$5,945,179** | **$5,940,910** | **$5,501,016** |
| **DEBT SERVICE** | | | | | | |
| **7200 Principal - 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 | 1,249,448 | - | - | - | - | - |
| **7250 Interest - COP** | | | | | | |
| 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 | 37,113,627 |
| 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 | 8,134,216 |
| 6400 Federal Funds Ltd | 591,187 | 420,662 | 420,662 | 430,758 | 430,758 | 430,758 |
| **TOTAL EXPENDITURES** | **$40,612,673** | **$46,130,884** | **$46,896,938** | **$49,921,897** | **$47,572,759** | **$45,678,601** |
| **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 | 444,867 |
| **TOTAL ENDING BALANCE** | **$3,843,935** | **$336,266** | **$336,266** | **$5,215** | **$437,634** | **$444,867** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 167 | 173 | 173 | 172 | 172 | 166 |
| 8180 Position Reconciliation | - | (1) | (1) | - | - | - |

| 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** | **167** | **172** | **172** | **172** | **172** | **166** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 165.94 | 172.50 | 172.50 | 168.00 | 168.00 | 166.00 |
| 8280 FTE Reconciliation | - | (1.00) | (1.00) | - | - | - |
| **TOTAL AUTHORIZED FTE** | **165.94** | **171.50** | **171.50** | **168.00** | **168.00** | **166.00** |

| 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 | 2,599,509 |
| 6400 Federal Funds Ltd | - | - | - | 20,179 | 20,179 | 20,179 |
| All Funds | 3,988,972 | 4,419,728 | 4,419,728 | 2,619,688 | 2,619,688 | 2,619,688 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | (3,022,992) | (3,022,992) | (954,509) | (954,509) | (954,509) |
| 6400 Federal Funds Ltd | - | - | - | (20,179) | (20,179) | (20,179) |
| All Funds | - | (3,022,992) | (3,022,992) | (974,688) | (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 | 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** | **$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 | 115,410,946 |
| 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 | 115,410,946 |
| **LICENSES AND FEES** | | | | | | |
| **0205 Business Lic and Fees** | | | | | | |
| 3400 Other Funds Ltd | 48,825 | 38,130 | 38,130 | 20,894 | 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 | 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 | 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 | 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 | 296,670 |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 69,587 | 849,627 | 1,371,571 | 377,330 | 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 | 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 | 1,228,975 |
| **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 | 4,100,578 |
| **TRANSFERS IN** | | | | | | |
| 3400 Other Funds Ltd | 6,363,380 | 7,805,637 | 7,805,637 | 8,117,659 | 8,117,659 | 8,671,366 |
| 6400 Federal Funds Ltd | 1,541 | - | - | - | - | - |
| **TOTAL TRANSFERS IN** | **$6,364,921** | **$7,805,637** | **$7,805,637** | **$8,117,659** | **$8,117,659** | **$8,671,366** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 108,822,550 | 108,133,938 | 111,831,451 | 128,680,014 | 117,459,226 | 115,410,946 |
| 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 | 13,662,630 |
| 6400 Federal Funds Ltd | 71,128 | 849,627 | 1,371,571 | 377,330 | 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** | **$129,450,906** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (3,339,184) | (675,467) | (675,467) | (1,096,519) | (1,096,519) | (1,096,519) |
| 6400 Federal Funds Ltd | (6,683) | - | - | (8,499) | (8,499) | (8,499) |
| All Funds | (3,345,867) | (675,467) | (675,467) | (1,105,018) | (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 | 115,410,946 |
| 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 | 14,211,111 |
| 6400 Federal Funds Ltd | 64,445 | 849,627 | 1,371,571 | 368,831 | 368,831 | 368,831 |
| **TOTAL AVAILABLE REVENUES** | **$120,059,553** | **$122,893,951** | **$127,113,408** | **$142,706,249** | **$131,485,461** | **$129,990,888** |
| **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 | 53,530,968 |
| 3400 Other Funds Ltd | 4,002,956 | 2,953,656 | 2,953,656 | 2,911,320 | 2,911,320 | 2,911,320 |
| All Funds | 54,259,750 | 57,172,320 | 57,172,320 | 58,156,890 | 56,272,596 | 56,442,288 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 61,280 | 555,946 | 555,946 | 569,288 | 569,288 | 569,288 |
| 3400 Other Funds Ltd | 441,182 | 751,279 | 751,279 | 769,309 | 769,309 | 769,309 |
| 6400 Federal Funds Ltd | 305 | 153,261 | 153,261 | 156,939 | 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 | 1,495,536 |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 4,650,312 | 4,778,065 | 4,778,065 | 5,244,890 | 4,892,738 | 4,969,408 |
| 3400 Other Funds Ltd | 277,111 | 2,932,398 | 2,932,398 | 3,002,775 | 3,002,775 | 3,002,775 |
| 6400 Federal Funds Ltd | 40,254 | 50,251 | 50,251 | 51,457 | 51,457 | 51,457 |
| All Funds | 4,967,677 | 7,760,714 | 7,760,714 | 8,299,122 | 7,946,970 | 8,023,640 |
| **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 | 1,665,429 |
| 3400 Other Funds Ltd | 136,403 | 162,151 | 162,151 | 166,042 | 166,042 | 166,042 |
| All Funds | 1,983,884 | 1,773,703 | 1,773,703 | 1,927,255 | 1,816,271 | 1,831,471 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 56,816,802 | 61,164,227 | 61,164,227 | 62,820,961 | 60,473,531 | 60,735,093 |
| 3400 Other Funds Ltd | 4,857,654 | 6,799,484 | 6,799,484 | 6,849,446 | 6,849,446 | 6,849,446 |
| 6400 Federal Funds Ltd | 40,559 | 203,512 | 203,512 | 208,396 | 208,396 | 208,396 |
| **TOTAL SALARIES & WAGES** | **$61,715,015** | **$68,167,223** | **$68,167,223** | **$69,878,803** | **$67,531,373** | **$67,792,935** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 2,175 | 17,958 | 17,958 | 18,090 | 17,360 | 17,420 |
| 3400 Other Funds Ltd | 87 | 943 | 943 | 920 | 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 | 18,340 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 7,999,390 | 11,357,918 | 11,357,918 | 14,554,309 | 13,658,092 | 11,275,000 |
| 3400 Other Funds Ltd | 905,200 | 1,133,484 | 1,133,484 | 1,421,595 | 1,386,333 | 1,139,469 |
| 6400 Federal Funds Ltd | 5,837 | 9,423 | 9,423 | 12,040 | 11,741 | 9,651 |
| All Funds | 8,910,427 | 12,500,825 | 12,500,825 | 15,987,944 | 15,056,166 | 12,424,120 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 3,299,540 | 3,772,802 | 3,772,802 | 3,721,585 | 3,721,585 | 3,721,585 |
| 3400 Other Funds Ltd | 343,790 | 432,062 | 432,062 | 370,990 | 370,990 | 370,990 |
| 6400 Federal Funds Ltd | 2,396 | 644 | 644 | 3,104 | 3,104 | 3,104 |
| All Funds | 3,645,726 | 4,205,508 | 4,205,508 | 4,095,679 | 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 | 4,645,603 |
| 3400 Other Funds Ltd | 501,583 | 520,258 | 520,258 | 524,004 | 524,005 | 524,005 |
| 6400 Federal Funds Ltd | 3,137 | 15,571 | 15,571 | 15,945 | 15,945 | 15,945 |
| All Funds | 4,854,105 | 5,210,214 | 5,210,214 | 5,345,124 | 5,165,547 | 5,185,553 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | - | 97,960 | 97,960 | 100,311 | 100,311 | 100,311 |
| 3400 Other Funds Ltd | - | 4,243 | 4,243 | 4,345 | 4,345 | 4,345 |
| All Funds | - | 102,203 | 102,203 | 104,656 | 104,656 | 104,656 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 23,349 | 25,842 | 25,842 | 26,677 | 25,606 | 25,697 |
| 3400 Other Funds Ltd | 1,481 | 1,357 | 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 | 27,054 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 164,615 | 355,103 | 355,103 | 379,700 | 365,823 | 367,899 |
| 3400 Other Funds Ltd | 17,012 | 15,750 | 15,750 | 41,097 | 41,097 | 41,097 |
| All Funds | 181,627 | 370,853 | 370,853 | 420,797 | 406,920 | 408,996 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 13,321,927 | 13,182,048 | 13,182,048 | 13,806,288 | 13,249,152 | 13,294,944 |
| 3400 Other Funds Ltd | 683,582 | 692,208 | 692,208 | 702,144 | 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 | 13,997,088 |
| **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 | 33,448,459 |
| 3400 Other Funds Ltd | 2,452,735 | 2,800,305 | 2,800,305 | 3,131,920 | 3,031,191 | 2,784,327 |
| 6400 Federal Funds Ltd | 11,451 | 25,638 | 25,638 | 31,089 | 30,790 | 28,700 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$31,624,567** | **$36,309,959** | **$36,309,959** | **$42,106,327** | **$38,825,507** | **$36,261,486** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (261,095) | (1,569,958) | (195,307) | (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) | (10,626) |
| All Funds | - | (264,837) | (1,573,700) | (205,933) | (205,933) | (205,933) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (8,360,243) | (5,203,142) | - | (76,022) | 2,473,331 |
| 3400 Other Funds Ltd | - | (527,880) | (527,880) | - | (12,294) | 246,858 |
| 6400 Federal Funds Ltd | - | (12,694) | (12,694) | - | (103) | 1,987 |
| All Funds | - | (8,900,817) | (5,743,716) | - | (88,419) | 2,722,176 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (1,875,838) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (2,154,656) | (2,154,656) |
| 3400 Other Funds Ltd | - | - | - | - | (216,961) | (216,961) |
| 6400 Federal Funds Ltd | - | - | - | - | (1,838) | (1,838) |
| All Funds | - | - | - | - | (2,373,455) | (2,373,455) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (8,621,338) | (6,773,100) | (195,307) | (2,425,985) | (1,752,470) |
| 3400 Other Funds Ltd | - | (531,622) | (531,622) | (10,626) | (239,881) | 19,271 |
| 6400 Federal Funds Ltd | - | (12,694) | (12,694) | - | (1,941) | 149 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($9,165,654)** | **($7,317,416)** | **($205,933)** | **($2,667,807)** | **($1,733,050)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 85,977,183 | 86,026,905 | 87,875,143 | 101,568,972 | 93,811,072 | 92,431,082 |
| 3400 Other Funds Ltd | 7,310,389 | 9,068,167 | 9,068,167 | 9,970,740 | 9,640,756 | 9,653,044 |
| 6400 Federal Funds Ltd | 52,010 | 216,456 | 216,456 | 239,485 | 237,245 | 237,245 |

| *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* |
|---|---|---|---|---|---|---|
| **TOTAL PERSONAL SERVICES** | **$93,339,582** | **$95,311,528** | **$97,159,766** | **$111,779,197** | **$103,689,073** | **$102,321,371** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 271,776 | 260,692 | 260,692 | 315,949 | 266,949 | 263,122 |
| 3400 Other Funds Ltd | 40,973 | 37,000 | 37,000 | 37,888 | 37,888 | 37,888 |
| All Funds | 312,749 | 297,692 | 297,692 | 353,837 | 304,837 | 301,010 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 26,715 | 30,496 | 30,496 | 31,228 | 31,228 | 29,612 |
| 3400 Other Funds Ltd | 28,625 | 9,500 | 9,500 | 9,728 | 9,728 | 9,728 |
| All Funds | 55,340 | 39,996 | 39,996 | 40,956 | 40,956 | 39,340 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 445,099 | 337,781 | 337,781 | 394,887 | 345,887 | 337,973 |
| 3400 Other Funds Ltd | 81,078 | 75,000 | 75,000 | 76,800 | 76,800 | 76,800 |
| 6400 Federal Funds Ltd | 52 | - | - | - | - | - |
| All Funds | 526,229 | 412,781 | 412,781 | 471,687 | 422,687 | 414,773 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 643,417 | 497,219 | 497,219 | 558,152 | 509,152 | 492,781 |
| 3400 Other Funds Ltd | 28,508 | 18,500 | 18,500 | 18,944 | 18,944 | 18,944 |
| 6400 Federal Funds Ltd | 125 | - | - | - | - | - |
| All Funds | 672,050 | 515,719 | 515,719 | 577,096 | 528,096 | 511,725 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 993,533 | 582,696 | 582,696 | 636,101 | 596,681 | 524,197 |
| 3400 Other Funds Ltd | 13,304 | 11,915 | 11,915 | 12,201 | 12,201 | 10,360 |

| 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 | 164 | - | - | - | - | - |
| All Funds | 1,007,001 | 594,611 | 594,611 | 648,302 | 608,882 | 534,557 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 4,773,125 | 5,462,689 | 5,462,689 | 3,883,246 | 3,883,246 | 3,680,906 |
| 3400 Other Funds Ltd | 352,141 | 261,330 | 261,330 | 235,629 | 235,629 | 224,218 |
| All Funds | 5,125,266 | 5,724,019 | 5,724,019 | 4,118,875 | 4,118,875 | 3,905,124 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 75,318 | 38,087 | 38,087 | 49,771 | 39,001 | 38,460 |
| 3400 Other Funds Ltd | 3,117 | 1,738 | 1,738 | 1,780 | 1,780 | 1,780 |
| 6400 Federal Funds Ltd | 297 | - | - | - | - | - |
| All Funds | 78,732 | 39,825 | 39,825 | 51,551 | 40,781 | 40,240 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 415 | 2,262 | 2,262 | 2,316 | 2,316 | 2,197 |
| 3400 Other Funds Ltd | 145 | - | - | - | - | - |
| All Funds | 560 | 2,262 | 2,262 | 2,316 | 2,316 | 2,197 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 19,109 | 23,009 | 23,009 | 23,653 | 23,653 | 22,428 |
| 3400 Other Funds Ltd | 209,209 | 12,962 | 12,962 | 13,325 | 13,325 | 13,325 |
| All Funds | 228,318 | 35,971 | 35,971 | 36,978 | 36,978 | 35,753 |
| **4315 IT Professional Services** | | | | | | |
| 8000 General Fund | 864 | - | - | - | - | - |
| 3400 Other Funds Ltd | 91 | - | - | - | - | - |
| All Funds | 955 | - | - | - | - | - |

| 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 | 175,026 | - | - | - | - | - |
| 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 | 1,910 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 9,674 | 9,838 | 9,838 | 10,075 | 10,075 | 9,553 |
| 3400 Other Funds Ltd | 646 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 10,320 | 10,838 | 10,838 | 11,099 | 11,099 | 10,577 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 3,519,953 | 3,194,662 | 3,194,662 | 3,367,530 | 3,367,530 | 3,367,530 |
| 3400 Other Funds Ltd | 54,902 | 114,689 | 114,689 | 121,065 | 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 | 3,488,595 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 255,217 | 201,669 | 201,669 | 206,509 | 206,509 | 206,509 |
| 3400 Other Funds Ltd | 3,824 | - | - | - | - | - |
| All Funds | 259,041 | 201,669 | 201,669 | 206,509 | 206,509 | 206,509 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 279,754 | 254,791 | 254,791 | 260,906 | 260,906 | 260,906 |
| 3400 Other Funds Ltd | 1,312 | - | - | - | - | - |
| All Funds | 281,066 | 254,791 | 254,791 | 260,906 | 260,906 | 260,906 |

| 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 |
|---|---|---|---|---|---|---|
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 84,341 | 79,684 | 79,684 | 117,268 | 81,596 | 84,650 |
| 3400 Other Funds Ltd | 7,043 | 7,500 | 7,500 | 7,680 | 7,680 | 7,680 |
| All Funds | 91,384 | 87,184 | 87,184 | 124,948 | 89,276 | 92,330 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 87,969 | 57,549 | 57,549 | 58,930 | 58,930 | 55,877 |
| 3400 Other Funds Ltd | 416 | 35,000 | 35,000 | 35,840 | 35,840 | 35,840 |
| All Funds | 88,385 | 92,549 | 92,549 | 94,770 | 94,770 | 91,717 |
| **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 | 8,042,147 |
| 3400 Other Funds Ltd | 450,118 | 220,322 | 220,322 | 348,818 | 348,818 | 348,792 |
| 6400 Federal Funds Ltd | 11,297 | 89,097 | 611,041 | 104,878 | 104,878 | 104,982 |
| All Funds | 7,791,810 | 6,740,428 | 8,322,372 | 9,372,345 | 8,855,644 | 8,495,921 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (670,884) | - | - | - | (378,084) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 826,663 | 813,777 | 813,777 | 2,245,163 | 833,308 | 1,017,734 |
| 3400 Other Funds Ltd | 215,569 | 52,500 | 52,500 | 53,760 | 53,760 | 53,760 |
| 6400 Federal Funds Ltd | 284 | - | - | - | - | - |
| All Funds | 1,042,516 | 866,277 | 866,277 | 2,298,923 | 887,068 | 1,071,494 |
| **4715 IT Expendable Property** | | | | | | |

| 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 | 243,550 | 142,053 | 142,053 | 243,462 | 145,462 | 157,928 |
| 3400 Other Funds Ltd | 136,111 | 20,000 | 20,000 | 20,480 | 20,480 | 20,480 |
| All Funds | 379,661 | 162,053 | 162,053 | 263,942 | 165,942 | 178,408 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 20,072,481 | 17,751,046 | 19,481,930 | 21,325,809 | 19,066,391 | 18,218,336 |
| 3400 Other Funds Ltd | 1,627,255 | 878,956 | 878,956 | 994,962 | 994,962 | 981,684 |
| 6400 Federal Funds Ltd | 12,435 | 89,097 | 611,041 | 104,878 | 104,878 | 104,982 |
| **TOTAL SERVICES & SUPPLIES** | **$21,712,171** | **$18,719,099** | **$20,971,927** | **$22,425,649** | **$20,166,231** | **$19,305,002** |
| **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 | 4,776,363 |
| 3400 Other Funds Ltd | - | 713,185 | 713,185 | 730,301 | 730,301 | 730,301 |
| 6400 Federal Funds Ltd | - | 23,895 | 23,895 | 24,468 | 24,468 | 24,468 |
| All Funds | - | 5,136,458 | 5,136,458 | 6,463,202 | 5,259,732 | 5,531,132 |
| **5550 Data Processing Software** | | | | | | |
| 8000 General Fund | 30,301 | - | - | - | - | - |
| 3400 Other Funds Ltd | 326,116 | - | - | - | - | - |
| All Funds | 356,417 | - | - | - | - | - |

| 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 |
|---|---|---|---|---|---|---|
| **5900 Other Capital Outlay** | | | | | | |
| 8000 General Fund | 2,411,453 | 75,000 | 75,000 | 76,800 | 76,800 | 76,800 |
| 3400 Other Funds Ltd | 81,949 | 74,719 | 74,719 | 76,512 | 76,512 | 76,512 |
| All Funds | 2,493,402 | 149,719 | 149,719 | 153,312 | 153,312 | 153,312 |
| **5950 Undistributed (C.O.)** | | | | | | |
| 8000 General Fund | - | (118,391) | - | - | - | (91,635) |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 2,538,163 | 4,355,987 | 4,474,378 | 5,785,233 | 4,581,763 | 4,761,528 |
| 3400 Other Funds Ltd | 503,259 | 787,904 | 787,904 | 806,813 | 806,813 | 806,813 |
| 6400 Federal Funds Ltd | - | 523,895 | 523,895 | 24,468 | 24,468 | 24,468 |
| **TOTAL CAPITAL OUTLAY** | **$3,041,422** | **$5,667,786** | **$5,786,177** | **$6,616,514** | **$5,413,044** | **$5,592,809** |
| 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 | 115,410,946 |
| 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 | 11,441,541 |

| 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 | 64,445 | 829,448 | 1,351,392 | 368,831 | 366,591 | 366,695 |
| **TOTAL EXPENDITURES** | **$118,668,825** | **$120,274,263** | **$124,493,720** | **$140,821,360** | **$129,268,348** | **$127,219,182** |
| **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 | 2,769,570 |
| 6400 Federal Funds Ltd | - | 20,179 | 20,179 | - | 2,240 | 2,136 |
| **TOTAL ENDING BALANCE** | **$1,156,004** | **$2,619,688** | **$2,619,688** | **$1,884,889** | **$2,217,113** | **$2,771,706** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 525 | 461 | 461 | 539 | 490 | 499 |
| **TOTAL AUTHORIZED POSITIONS** | **525** | **461** | **461** | **539** | **490** | **499** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 520.36 | 459.50 | 459.50 | 507.25 | 488.50 | 490.00 |
| 8280 FTE Reconciliation | - | - | - | - | 0.50 | 0.50 |
| **TOTAL AUTHORIZED FTE** | **520.36** | **459.50** | **459.50** | **507.25** | **489.00** | **490.50** |

| *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** | | | | | | |
| 4400 Lottery Funds Ltd | 978,159 | 352,269 | 352,269 | 12,677 | 12,677 | 12,677 |
| 3400 Other Funds Ltd | 1,521,475 | 1,051,422 | 1,051,422 | 2,028,071 | 2,028,071 | 2,028,071 |
| 6400 Federal Funds Ltd | 915,712 | 854,951 | 854,951 | 110,536 | 110,536 | 110,536 |
| All Funds | 3,415,346 | 2,258,642 | 2,258,642 | 2,151,284 | 2,151,284 | 2,151,284 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 4400 Lottery Funds Ltd | 65,899 | 550,264 | 550,264 | 100,000 | 100,000 | 100,000 |
| 3400 Other Funds Ltd | - | - | - | (1,001,539) | (1,001,539) | (1,001,539) |
| All Funds | 65,899 | 550,264 | 550,264 | (901,539) | (901,539) | (901,539) |
| **BEGINNING BALANCE** | | | | | | |
| 4400 Lottery Funds Ltd | 1,044,058 | 902,533 | 902,533 | 112,677 | 112,677 | 112,677 |
| 3400 Other Funds Ltd | 1,521,475 | 1,051,422 | 1,051,422 | 1,026,532 | 1,026,532 | 1,026,532 |
| 6400 Federal Funds Ltd | 915,712 | 854,951 | 854,951 | 110,536 | 110,536 | 110,536 |
| **TOTAL BEGINNING BALANCE** | **$3,481,245** | **$2,808,906** | **$2,808,906** | **$1,249,745** | **$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 | 2,774,488 |
| **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 | 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 | 6,089 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 29,797 | 2,434 | 2,434 | 15,949 | 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 | 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 | 2,233,376 |
| **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 | 1,907,178 |
| **1340 Tsfr From Environmental Quality** | | | | | | |
| 3400 Other Funds Ltd | - | 223,710 | 223,710 | 252,791 | 252,791 | 252,791 |
| **1634 Tsfr From Parks and Rec Dept** | | | | | | |
| 3400 Other Funds Ltd | - | 491,647 | 491,647 | 590,337 | 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 | 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 | 6,812,205 |
| **TRANSFERS IN** | | | | | | |
| 4400 Lottery Funds Ltd | 11,372,276 | 5,965,774 | 5,965,774 | 6,343,792 | 5,071,487 | 6,812,205 |
| 3400 Other Funds Ltd | 20,789,518 | 24,668,208 | 24,668,208 | 26,720,184 | 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** | **$33,532,389** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 2,284,067 | 2,419,963 | 2,321,942 | 5,839,605 | 4,849,890 | 2,774,488 |
| 4400 Lottery Funds Ltd | 11,372,276 | 5,965,774 | 5,965,774 | 6,343,792 | 5,071,487 | 6,812,205 |
| 3400 Other Funds Ltd | 22,599,876 | 26,257,475 | 26,257,475 | 28,783,032 | 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 | 2,233,376 |

| 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** | **$40,603,101** |
| **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) | (2,796,204) |
| 6400 Federal Funds Ltd | (4,007) | - | - | (4,605) | (4,605) | (4,605) |
| All Funds | (7,336,806) | (2,530,000) | (2,530,000) | (2,800,809) | (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 | 2,774,488 |
| 4400 Lottery Funds Ltd | 7,394,519 | 6,868,307 | 6,868,307 | 6,456,469 | 5,184,164 | 6,924,882 |
| 3400 Other Funds Ltd | 21,810,367 | 24,778,897 | 24,778,897 | 27,013,360 | 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 | 2,339,307 |
| **TOTAL AVAILABLE REVENUES** | **$33,724,866** | **$36,532,802** | **$36,434,781** | **$41,448,741** | **$39,186,721** | **$39,052,037** |
| **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 | 1,216,368 |
| 4400 Lottery Funds Ltd | 2,776,647 | 3,393,408 | 3,393,408 | 2,892,480 | 2,442,024 | 3,440,640 |
| 3400 Other Funds Ltd | 9,258,419 | 10,500,624 | 10,500,624 | 10,284,864 | 10,284,864 | 10,284,864 |
| 6400 Federal Funds Ltd | 556,414 | 488,952 | 488,952 | 249,960 | 365,328 | 365,328 |
| All Funds | 13,703,917 | 15,648,984 | 15,648,984 | 15,428,256 | 15,300,432 | 15,307,200 |
| **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 | 871,884 |
| 6400 Federal Funds Ltd | 8 | - | - | - | - | - |
| All Funds | 409,915 | 851,449 | 851,449 | 871,884 | 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 | 246,992 |
| 3400 Other Funds Ltd | 489,516 | 678,903 | 678,903 | 695,197 | 695,197 | 695,197 |
| 6400 Federal Funds Ltd | 123,054 | 144,680 | 144,680 | 101,852 | 148,152 | 148,152 |
| All Funds | 758,986 | 1,064,786 | 1,064,786 | 1,090,341 | 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 | 179,014 |
| 3400 Other Funds Ltd | 380,598 | 490,094 | 490,094 | 501,556 | 501,556 | 501,556 |
| 6400 Federal Funds Ltd | 13,639 | 15,075 | 15,075 | 845 | 15,437 | 15,437 |
| All Funds | 531,729 | 679,987 | 679,987 | 696,007 | 696,007 | 696,007 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 1,131,261 | 1,266,000 | 1,266,000 | 2,199,096 | 2,445,677 | 1,216,368 |
| 4400 Lottery Funds Ltd | 3,041,762 | 3,809,429 | 3,809,429 | 3,181,234 | 2,630,569 | 3,866,646 |
| 3400 Other Funds Ltd | 10,538,409 | 12,521,070 | 12,521,070 | 12,353,501 | 12,353,501 | 12,353,501 |
| 6400 Federal Funds Ltd | 693,115 | 648,707 | 648,707 | 352,657 | 528,917 | 528,917 |
| **TOTAL SALARIES & WAGES** | **$15,404,547** | **$18,245,206** | **$18,245,206** | **$18,086,488** | **$17,958,664** | **$17,965,432** |
| **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 | 280 |
| 4400 Lottery Funds Ltd | - | 1,188 | 1,188 | 960 | 800 | 1,160 |
| 3400 Other Funds Ltd | 6 | 3,239 | 3,239 | 3,160 | 3,160 | 3,160 |
| 6400 Federal Funds Ltd | 85 | 205 | 205 | 120 | 120 | 120 |
| All Funds | 135 | 4,919 | 4,919 | 4,800 | 4,720 | 4,720 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 179,699 | 237,249 | 237,249 | 514,147 | 557,615 | 227,949 |
| 4400 Lottery Funds Ltd | 445,366 | 713,883 | 713,883 | 743,767 | 599,772 | 724,609 |
| 3400 Other Funds Ltd | 1,578,843 | 2,186,885 | 2,186,885 | 2,684,388 | 2,617,806 | 2,151,651 |
| 6400 Federal Funds Ltd | 105,738 | 121,568 | 121,568 | 82,452 | 120,594 | 99,119 |
| All Funds | 2,309,646 | 3,259,585 | 3,259,585 | 4,024,754 | 3,895,787 | 3,203,328 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 67,144 | 71,187 | 71,187 | 74,438 | 74,438 | 74,438 |
| 4400 Lottery Funds Ltd | 180,697 | 214,087 | 214,087 | 238,231 | 238,231 | 238,231 |
| 3400 Other Funds Ltd | 603,311 | 646,249 | 646,249 | 707,520 | 707,520 | 707,520 |
| 6400 Federal Funds Ltd | 41,570 | 27,900 | 27,900 | 32,435 | 32,435 | 32,435 |
| All Funds | 892,722 | 959,423 | 959,423 | 1,052,624 | 1,052,624 | 1,052,624 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 85,977 | 95,342 | 95,342 | 168,229 | 187,093 | 93,051 |
| 4400 Lottery Funds Ltd | 233,655 | 291,416 | 291,416 | 243,363 | 201,237 | 295,797 |
| 3400 Other Funds Ltd | 812,652 | 957,854 | 957,854 | 945,034 | 945,034 | 945,034 |
| 6400 Federal Funds Ltd | 53,073 | 49,627 | 49,627 | 26,978 | 40,462 | 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 | 1,374,344 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | - | 11,702 | 11,702 | 11,983 | 11,983 | 11,983 |
| 3400 Other Funds Ltd | - | 3,385 | 3,385 | 3,466 | 3,466 | 3,466 |
| All Funds | - | 15,087 | 15,087 | 15,449 | 15,449 | 15,449 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 320 | 413 | 413 | 826 | 944 | 413 |
| 4400 Lottery Funds Ltd | 1,304 | 1,710 | 1,710 | 1,416 | 1,180 | 1,711 |
| 3400 Other Funds Ltd | 4,124 | 4,661 | 4,661 | 4,661 | 4,661 | 4,661 |
| 6400 Federal Funds Ltd | 270 | 295 | 295 | 177 | 177 | 177 |
| All Funds | 6,018 | 7,079 | 7,079 | 7,080 | 6,962 | 6,962 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 6,595 | 7,596 | 7,596 | 13,162 | 14,646 | 7,230 |
| 4400 Lottery Funds Ltd | 9,269 | 20,360 | 20,360 | 19,088 | 15,784 | 23,200 |
| 3400 Other Funds Ltd | 26,138 | 62,716 | 62,716 | 74,123 | 74,123 | 74,123 |
| All Funds | 42,002 | 90,672 | 90,672 | 106,373 | 104,553 | 104,553 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 204,793 | 210,672 | 210,672 | 427,392 | 488,448 | 213,696 |
| 4400 Lottery Funds Ltd | 751,663 | 872,784 | 872,784 | 732,672 | 610,560 | 885,312 |
| 3400 Other Funds Ltd | 2,336,608 | 2,377,584 | 2,377,584 | 2,411,712 | 2,411,712 | 2,411,712 |
| 6400 Federal Funds Ltd | 153,563 | 150,480 | 150,480 | 91,584 | 91,584 | 91,584 |
| All Funds | 3,446,627 | 3,611,520 | 3,611,520 | 3,663,360 | 3,602,304 | 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 | 629,040 |
| 4400 Lottery Funds Ltd | 1,621,954 | 2,115,428 | 2,115,428 | 2,351,727 | 1,667,564 | 2,170,020 |
| 3400 Other Funds Ltd | 5,361,682 | 6,242,573 | 6,242,573 | 7,115,120 | 6,767,482 | 6,301,327 |
| 6400 Federal Funds Ltd | 354,299 | 350,075 | 350,075 | 242,011 | 285,372 | 263,897 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$7,882,507** | **$9,342,524** | **$9,342,524** | **$11,619,595** | **$10,056,225** | **$9,364,284** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (1,072) | (220,275) | (4,370) | (4,370) | (4,370) |
| 4400 Lottery Funds Ltd | - | (2,981) | (198,585) | (12,212) | (12,212) | (12,212) |
| 3400 Other Funds Ltd | - | (8,832) | (8,832) | (37,538) | (37,538) | (37,538) |
| 6400 Federal Funds Ltd | - | (381) | (381) | (1,745) | (1,745) | (1,745) |
| All Funds | - | (13,266) | (428,073) | (55,865) | (55,865) | (55,865) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (166,883) | 91,138 | - | (9,954) | 40,554 |
| 4400 Lottery Funds Ltd | - | (506,677) | (311,073) | - | (315) | 155,594 |
| 3400 Other Funds Ltd | - | (1,031,515) | (1,031,515) | - | (23,215) | 466,144 |
| 6400 Federal Funds Ltd | - | (54,912) | (54,912) | - | (1,070) | 21,474 |

| *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) | 683,766 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (36,769) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (43,161) | (43,161) |
| 4400 Lottery Funds Ltd | - | - | - | - | (137,969) | (137,969) |
| 3400 Other Funds Ltd | - | - | - | - | (409,686) | (409,686) |
| 6400 Federal Funds Ltd | - | - | - | - | (18,873) | (18,873) |
| All Funds | - | - | - | - | (609,689) | (609,689) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (167,955) | (129,137) | (4,370) | (57,485) | (43,746) |
| 4400 Lottery Funds Ltd | - | (509,658) | (509,658) | (12,212) | (150,496) | 5,413 |
| 3400 Other Funds Ltd | - | (1,040,347) | (1,040,347) | (37,538) | (470,439) | 18,920 |
| 6400 Federal Funds Ltd | - | (55,293) | (55,293) | (1,745) | (21,688) | 856 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($1,773,253)** | **($1,734,435)** | **($55,865)** | **($700,108)** | **($18,557)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 1,675,833 | 1,732,493 | 1,771,311 | 4,105,463 | 3,723,999 | 1,801,662 |
| 4400 Lottery Funds Ltd | 4,663,716 | 5,415,199 | 5,415,199 | 5,520,749 | 4,147,637 | 6,042,079 |
| 3400 Other Funds Ltd | 15,900,091 | 17,723,296 | 17,723,296 | 19,431,083 | 18,650,544 | 18,673,748 |
| 6400 Federal Funds Ltd | 1,047,414 | 943,489 | 943,489 | 592,923 | 792,601 | 793,670 |
| **TOTAL PERSONAL SERVICES** | **$23,287,054** | **$25,814,477** | **$25,853,295** | **$29,650,218** | **$27,314,781** | **$27,311,159** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |

| 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 | 22,803 | 18,700 | 9,041 | 12,618 | 15,308 | 14,904 |
| 4400 Lottery Funds Ltd | 14,594 | 18,700 | 18,700 | 15,789 | 13,099 | 13,099 |
| 3400 Other Funds Ltd | 75,841 | 77,000 | 77,000 | 78,848 | 78,848 | 78,848 |
| 6400 Federal Funds Ltd | 1,539 | 2,300 | 2,300 | 2,355 | 2,355 | 2,355 |
| All Funds | 114,777 | 116,700 | 107,041 | 109,610 | 109,610 | 109,206 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 6,108 | 4,675 | 4,675 | 4,907 | 5,007 | 4,875 |
| 4400 Lottery Funds Ltd | 2,662 | 935 | 935 | 837 | 737 | 737 |
| 3400 Other Funds Ltd | 13,187 | 18,600 | 18,600 | 19,046 | 19,046 | 19,046 |
| 6400 Federal Funds Ltd | 822 | 2,200 | 2,200 | 2,253 | 2,253 | 2,253 |
| All Funds | 22,779 | 26,410 | 26,410 | 27,043 | 27,043 | 26,911 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 1,692 | 4,675 | 4,675 | 5,747 | 6,517 | 6,345 |
| 4400 Lottery Funds Ltd | 26,946 | 5,610 | 5,610 | 4,785 | 4,015 | 4,015 |
| 3400 Other Funds Ltd | 76,821 | 30,240 | 30,240 | 30,966 | 30,966 | 30,966 |
| 6400 Federal Funds Ltd | 1,205 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 106,664 | 41,525 | 41,525 | 42,522 | 42,522 | 42,350 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 12,465 | 23,375 | 23,375 | 29,096 | 33,226 | 32,348 |
| 4400 Lottery Funds Ltd | 22,238 | 9,350 | 9,350 | 4,414 | 284 | 284 |
| 3400 Other Funds Ltd | 113,274 | 69,100 | 69,100 | 70,758 | 70,758 | 70,758 |
| 6400 Federal Funds Ltd | 1,791 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 149,768 | 102,825 | 102,825 | 105,292 | 105,292 | 104,414 |

| 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 |
|---|---|---|---|---|---|---|
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 28,882 | 44,562 | 44,562 | 53,621 | 60,011 | 57,958 |
| 4400 Lottery Funds Ltd | 31,534 | 17,825 | 17,825 | 10,263 | 3,873 | 1,552 |
| 3400 Other Funds Ltd | 129,929 | 69,030 | 69,030 | 70,686 | 70,686 | 64,363 |
| 6400 Federal Funds Ltd | 1,381 | 1,430 | 1,430 | 1,464 | 1,464 | 1,063 |
| All Funds | 191,726 | 132,847 | 132,847 | 136,034 | 136,034 | 124,936 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 188,959 | 97,807 | 97,807 | 56,816 | 56,816 | 53,829 |
| 4400 Lottery Funds Ltd | 304,266 | 416,527 | 416,527 | 274,575 | 274,575 | 260,128 |
| 3400 Other Funds Ltd | 796,948 | 1,177,881 | 1,177,881 | 812,792 | 812,792 | 773,511 |
| 6400 Federal Funds Ltd | 30,431 | 70,499 | 70,499 | 46,247 | 46,247 | 43,855 |
| All Funds | 1,320,604 | 1,762,714 | 1,762,714 | 1,190,430 | 1,190,430 | 1,131,323 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 7,717 | 12,997 | 12,997 | 13,309 | 13,309 | 12,957 |
| 4400 Lottery Funds Ltd | 15 | 325 | 325 | 333 | 333 | 333 |
| 3400 Other Funds Ltd | 17,936 | 16,529 | 16,529 | 16,925 | 16,925 | 16,925 |
| 6400 Federal Funds Ltd | 370 | 695 | 695 | 712 | 712 | 712 |
| All Funds | 26,038 | 30,546 | 30,546 | 31,279 | 31,279 | 30,927 |
| **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 | 1,024 |
| All Funds | 116 | 1,000 | 1,000 | 1,024 | 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 |
|---|---|---|---|---|---|---|
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 5,882 | 7,684 | 7,684 | 7,899 | 7,899 | 7,690 |
| 4400 Lottery Funds Ltd | 3,626 | - | - | - | - | - |
| 3400 Other Funds Ltd | 27,937 | 8,801 | 8,801 | 9,048 | 9,048 | 9,048 |
| 6400 Federal Funds Ltd | 1,054 | 497,412 | 497,412 | 511,340 | 511,340 | 511,340 |
| All Funds | 38,499 | 513,897 | 513,897 | 528,287 | 528,287 | 528,078 |
| **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 | - | - | - | - | - |

| 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 | 629 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 637 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 123,264 | 111,606 | 111,606 | 117,497 | 117,497 | 117,497 |
| 4400 Lottery Funds Ltd | 191,665 | 160,525 | 160,525 | 169,347 | 169,347 | 169,347 |
| 3400 Other Funds Ltd | 570,164 | 603,559 | 603,559 | 638,154 | 638,154 | 638,154 |
| 6400 Federal Funds Ltd | 32,907 | 237,024 | 237,024 | 251,145 | 251,145 | 251,145 |
| All Funds | 918,000 | 1,112,714 | 1,112,714 | 1,176,143 | 1,176,143 | 1,176,143 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 5,054 | 18,700 | 18,700 | 19,149 | 19,149 | 19,149 |
| 4400 Lottery Funds Ltd | 12,933 | 3,740 | 3,740 | 3,830 | 3,830 | 3,830 |
| 3400 Other Funds Ltd | 42,614 | 28,700 | 28,700 | 29,389 | 29,389 | 29,389 |
| 6400 Federal Funds Ltd | 1,232 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 61,833 | 52,140 | 52,140 | 53,392 | 53,392 | 53,392 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 5,179 | 9,350 | 9,350 | 9,574 | 9,574 | 9,574 |
| 4400 Lottery Funds Ltd | 14,362 | 9,350 | 9,350 | 9,574 | 9,574 | 9,574 |
| 3400 Other Funds Ltd | 43,021 | 29,500 | 29,500 | 30,208 | 30,208 | 30,208 |
| 6400 Federal Funds Ltd | 1,411 | - | - | - | - | - |
| All Funds | 63,973 | 48,200 | 48,200 | 49,356 | 49,356 | 49,356 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 1,205 | 935 | 935 | 957 | 957 | 932 |
| 4400 Lottery Funds Ltd | 3,959 | 2,805 | 2,805 | 2,872 | 2,872 | 2,872 |

| 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 | 10,185 | 10,000 | 10,000 | 10,240 | 10,240 | 10,240 |
| 6400 Federal Funds Ltd | 142 | 500 | 500 | 512 | 512 | 512 |
| All Funds | 15,491 | 14,240 | 14,240 | 14,581 | 14,581 | 14,556 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 941 | 935 | 935 | 957 | 957 | 932 |
| 4400 Lottery Funds Ltd | 2,600 | 935 | 935 | 957 | 957 | 957 |
| 3400 Other Funds Ltd | 13,534 | 13,000 | 13,000 | 13,312 | 13,312 | 13,312 |
| 6400 Federal Funds Ltd | 29 | - | - | - | - | - |
| All Funds | 17,104 | 14,870 | 14,870 | 15,226 | 15,226 | 15,201 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 133,561 | 338,263 | 139,707 | 370,271 | 495,818 | 482,717 |
| 4400 Lottery Funds Ltd | 619,553 | 350,472 | 516,429 | 408,870 | 264,525 | 264,525 |
| 3400 Other Funds Ltd | 1,949,343 | 1,631,550 | 2,068,425 | 2,203,683 | 2,203,683 | 2,203,683 |
| 6400 Federal Funds Ltd | 109,358 | 129,010 | 129,010 | 95,089 | 48,846 | 48,846 |
| All Funds | 2,811,815 | 2,449,295 | 2,853,571 | 3,077,913 | 3,012,872 | 2,999,771 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (25,494) | 36,223 | - | - | (17,179) |
| 4400 Lottery Funds Ltd | - | (36,223) | - | - | - | - |
| All Funds | - | (61,717) | 36,223 | - | - | (17,179) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 8,022 | 9,350 | 9,350 | 12,259 | 9,684 | 9,428 |
| 4400 Lottery Funds Ltd | 94,460 | 23,972 | 23,972 | 24,487 | 24,437 | 24,437 |
| 3400 Other Funds Ltd | 249,223 | 273,060 | 273,060 | 279,614 | 279,614 | 279,614 |

| 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 | 19,348 | 30,000 | 30,000 | 30,720 | 30,720 | 30,720 |
| All Funds | 371,053 | 336,382 | 336,382 | 347,080 | 344,455 | 344,199 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 10,003 | 9,350 | 9,350 | 9,574 | 9,574 | 9,321 |
| 4400 Lottery Funds Ltd | 1,009 | 4,675 | 4,675 | 4,787 | 4,787 | 4,787 |
| 3400 Other Funds Ltd | 15,324 | 17,540 | 17,540 | 17,960 | 17,960 | 17,960 |
| 6400 Federal Funds Ltd | 7,084 | 20,000 | 20,000 | 20,480 | 20,480 | 20,480 |
| All Funds | 33,420 | 51,565 | 51,565 | 52,801 | 52,801 | 52,548 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 573,979 | 687,470 | 540,972 | 724,251 | 861,303 | 823,277 |
| 4400 Lottery Funds Ltd | 1,347,191 | 989,523 | 1,191,703 | 935,720 | 777,245 | 760,477 |
| 3400 Other Funds Ltd | 4,173,414 | 4,076,090 | 4,512,965 | 4,333,677 | 4,333,677 | 4,288,073 |
| 6400 Federal Funds Ltd | 214,719 | 994,070 | 994,070 | 965,389 | 919,146 | 916,353 |
| **TOTAL SERVICES & SUPPLIES** | **$6,309,303** | **$6,747,153** | **$7,239,710** | **$6,959,037** | **$6,891,371** | **$6,788,180** |
| **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 | 32,964 |
| 4400 Lottery Funds Ltd | - | 141,554 | 141,554 | - | - | 111,987 |

| 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 | 88,832 | 257,645 | 257,645 | 263,828 | 263,828 | 263,828 |
| 6400 Federal Funds Ltd | - | 102,812 | 102,812 | 105,279 | 105,279 | 105,279 |
| All Funds | 88,832 | 502,011 | 502,011 | 1,369,107 | 514,058 | 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 | 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 | 153,600 |
| 6400 Federal Funds Ltd | 642,913 | 314,728 | 314,728 | 322,281 | 322,281 | 436,281 |
| All Funds | 1,686,512 | 688,481 | 678,822 | 485,772 | 595,518 | 709,518 |
| **5950 Undistributed (C.O.)** | | | | | | |
| 8000 General Fund | - | - | 9,659 | - | - | (3,052) |
| 4400 Lottery Funds Ltd | - | (9,659) | - | - | - | - |
| All Funds | - | (9,659) | 9,659 | - | - | (3,052) |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 8,469 | - | 9,659 | 1,009,891 | 264,588 | 149,549 |
| 4400 Lottery Funds Ltd | 500,760 | 248,728 | 248,728 | - | - | 111,987 |
| 3400 Other Funds Ltd | 643,511 | 514,565 | 514,565 | 417,428 | 417,428 | 417,428 |

| 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 | 643,125 | 417,540 | 417,540 | 427,560 | 427,560 | 541,560 |
| **TOTAL CAPITAL OUTLAY** | **$1,795,865** | **$1,180,833** | **$1,190,492** | **$1,854,879** | **$1,109,576** | **$1,220,524** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 2,258,281 | 2,419,963 | 2,321,942 | 5,839,605 | 4,849,890 | 2,774,488 |
| 4400 Lottery Funds Ltd | 6,511,667 | 6,653,450 | 6,855,630 | 6,456,469 | 4,924,882 | 6,914,543 |
| 3400 Other Funds Ltd | 20,717,016 | 22,313,951 | 22,750,826 | 24,182,188 | 23,401,649 | 23,379,249 |
| 6400 Federal Funds Ltd | 1,905,258 | 2,355,099 | 2,355,099 | 1,985,872 | 2,139,307 | 2,251,583 |
| **TOTAL EXPENDITURES** | **$31,392,222** | **$33,742,463** | **$34,283,497** | **$38,464,134** | **$35,315,728** | **$35,319,863** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (25,786) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 4400 Lottery Funds Ltd | 882,852 | 214,857 | 12,677 | - | 259,282 | 10,339 |
| 3400 Other Funds Ltd | 1,093,351 | 2,464,946 | 2,028,071 | 2,831,172 | 3,611,711 | 3,634,111 |
| 6400 Federal Funds Ltd | 330,655 | 110,536 | 110,536 | 153,435 | - | 87,724 |
| **TOTAL ENDING BALANCE** | **$2,306,858** | **$2,790,339** | **$2,151,284** | **$2,984,607** | **$3,870,993** | **$3,732,174** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 120 | 120 | 120 | 134 | 132 | 132 |
| **TOTAL AUTHORIZED POSITIONS** | **120** | **120** | **120** | **134** | **132** | **132** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 119.52 | 120.00 | 120.00 | 134.00 | 132.00 | 132.00 |
| **TOTAL AUTHORIZED FTE** | **119.52** | **120.00** | **120.00** | **134.00** | **132.00** | **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 | 1,849,277 |
| 6400 Federal Funds Ltd | 1,001,837 | 1,427,703 | 1,427,703 | 1,436,878 | 1,436,878 | 1,436,878 |
| All Funds | 2,542,945 | 3,390,878 | 3,390,878 | 3,286,155 | 3,286,155 | 3,286,155 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | (185,908) | (185,908) | (882,277) | (882,277) | (882,277) |
| 6400 Federal Funds Ltd | - | - | - | (692,878) | (692,878) | (692,878) |
| All Funds | - | (185,908) | (185,908) | (1,575,155) | (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 | 967,000 |
| 6400 Federal Funds Ltd | 1,001,837 | 1,427,703 | 1,427,703 | 744,000 | 744,000 | 744,000 |
| **TOTAL BEGINNING BALANCE** | **$2,542,945** | **$3,204,970** | **$3,204,970** | **$1,711,000** | **$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 | 30,656,367 |
| **LICENSES AND FEES** | | | | | | |
| **0210 Non-business Lic. and Fees** | | | | | | |
| 3400 Other Funds Ltd | 517,924 | 435,000 | 435,000 | 517,924 | 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 | 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 | 406,946 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 5,130 | 3,331 | 3,331 | 5,130 | 5,130 | 5,130 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| 3400 Other Funds Ltd | 15,717 | 21,994 | 21,994 | 15,718 | 15,718 | 15,718 |
| **0910 Grants (Non-Fed)** | | | | | | |
| 3400 Other Funds Ltd | - | 512,682 | 512,682 | 66,678 | 66,678 | 66,678 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| 3400 Other Funds Ltd | 15,717 | 534,676 | 534,676 | 82,396 | 82,396 | 82,396 |
| **TOTAL DONATIONS AND CONTRIBUTIONS** | **$15,717** | **$534,676** | **$534,676** | **$82,396** | **$82,396** | **$82,396** |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 651,060 | 200,313 | 200,313 | 219,577 | 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 | 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 | 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 | 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 | 3,598,814 |
| **TOTAL TRANSFERS IN** | **$3,079,737** | **$3,189,480** | **$3,189,480** | **$3,599,952** | **$3,598,814** | **$3,598,814** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 26,912,606 | 27,993,616 | 29,665,707 | 31,935,843 | 30,980,344 | 30,656,367 |
| 3400 Other Funds Ltd | 4,880,055 | 5,127,381 | 5,127,381 | 5,454,886 | 5,453,748 | 5,453,748 |
| 6400 Federal Funds Ltd | 1,400,174 | 864,034 | 864,034 | 1,569,542 | 1,569,542 | 1,569,542 |
| **TOTAL REVENUE CATEGORIES** | **$33,192,835** | **$33,985,031** | **$35,657,122** | **$38,960,271** | **$38,003,634** | **$37,679,657** |
| **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 | 30,656,367 |
| 3400 Other Funds Ltd | 6,112,093 | 6,904,648 | 6,904,648 | 6,421,886 | 6,420,748 | 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 | 2,313,542 |
| **TOTAL AVAILABLE REVENUES** | **$35,426,710** | **$37,190,001** | **$38,862,092** | **$40,671,271** | **$39,714,634** | **$39,390,657** |
| **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 | 13,792,402 |
| 3400 Other Funds Ltd | 1,512,120 | 1,507,258 | 1,507,258 | 1,501,190 | 1,501,190 | 1,501,190 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 83,688 |
| All Funds | 14,628,569 | 15,637,992 | 15,637,992 | 15,193,560 | 15,194,904 | 15,377,280 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 12,401 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,368 | 50,085 | 50,085 | 51,287 | 51,287 | 51,287 |
| All Funds | 15,769 | 50,085 | 50,085 | 51,287 | 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 | 1,597,387 |
| 3400 Other Funds Ltd | 801,884 | 669,550 | 669,550 | 685,619 | 685,619 | 685,619 |
| 6400 Federal Funds Ltd | 163,635 | 126,584 | 126,584 | 129,622 | 129,622 | 129,622 |
| All Funds | 2,064,575 | 2,326,133 | 2,326,133 | 2,381,960 | 2,381,960 | 2,412,628 |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 76 | - | - | - | - | - |
| 3400 Other Funds Ltd | 7 | - | - | - | - | - |
| All Funds | 83 | - | - | - | - | - |

| 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 |
|---|---|---|---|---|---|---|
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 556,987 | 727,577 | 727,577 | 745,038 | 745,038 | 751,118 |
| 3400 Other Funds Ltd | 89,194 | 80,401 | 80,401 | 82,331 | 82,331 | 82,331 |
| All Funds | 646,181 | 807,978 | 807,978 | 827,369 | 827,369 | 833,449 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 14,784,969 | 16,388.310 | 16,388,310 | 16,004,127 | 16,005,471 | 16,140,907 |
| 3400 Other Funds Ltd | 2,406,573 | 2,307,294 | 2,307,294 | 2,320,427 | 2,320,427 | 2,320,427 |
| 6400 Federal Funds Ltd | 163,635 | 126,584 | 126,584 | 129,622 | 129,622 | 213,310 |
| **TOTAL SALARIES & WAGES** | **$17,355,177** | **$18,822,188** | **$18,822,188** | **$18,454,176** | **$18,455,520** | **$18,674,644** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 1,200 | 4,617 | 4,617 | 4,424 | 4,424 | 4,504 |
| 3400 Other Funds Ltd | 145 | 508 | 508 | 496 | 496 | 496 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 40 |
| All Funds | 1,345 | 5,125 | 5,125 | 4,920 | 4,920 | 5,040 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 2,207,140 | 3,071,187 | 3,071,187 | 3,741,755 | 3,649,251 | 3,024,815 |
| 3400 Other Funds Ltd | 368,061 | 423,010 | 423,010 | 530,531 | 517,374 | 425,245 |
| 6400 Federal Funds Ltd | 29,473 | 23,719 | 23,719 | 30,293 | 29,539 | 39,962 |
| All Funds | 2,604,674 | 3,517,916 | 3,517,916 | 4,302,579 | 4,196,164 | 3,490,022 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 896,716 | 951,246 | 951,246 | 1,000,639 | 1,000,639 | 1,000,639 |
| 3400 Other Funds Ltd | 133,679 | 108,895 | 108,895 | 139,056 | 139,056 | 139,056 |

| 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 |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 10,857 | 6,827 | 6,827 | 7,819 | 7,819 | 7,819 |
| All Funds | 1,041,252 | 1,066,968 | 1,066,968 | 1,147,514 | 1,147,514 | 1,147,514 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 1,137,192 | 1,253,093 | 1,253,093 | 1,223,740 | 1,223,843 | 1,234,203 |
| 3400 Other Funds Ltd | 183,375 | 176,510 | 176,510 | 177,515 | 177,515 | 177,515 |
| 6400 Federal Funds Ltd | 13,938 | 9,681 | 9,681 | 9,912 | 9,912 | 16,314 |
| All Funds | 1,334,505 | 1,439,284 | 1,439,284 | 1,411,167 | 1,411,270 | 1,428,032 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | - | 52,190 | 52,190 | 53,443 | 53,443 | 53,443 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 6,107 | 6,643 | 6,643 | 6,525 | 6,525 | 6,644 |
| 3400 Other Funds Ltd | 658 | 732 | 732 | 732 | 732 | 732 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 59 |
| All Funds | 6,765 | 7,375 | 7,375 | 7,257 | 7,257 | 7,435 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 61,526 | 88,154 | 88,154 | 97,520 | 97,520 | 98,348 |
| 3400 Other Funds Ltd | 7,750 | 9,046 | 9,046 | 13,923 | 13,923 | 13,923 |
| All Funds | 69,276 | 97,200 | 97,200 | 111,443 | 111,443 | 112,271 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 3,401,052 | 3,388,810 | 3,388,810 | 3,376,397 | 3,376,397 | 3,437,453 |
| 3400 Other Funds Ltd | 369,290 | 373,190 | 373,190 | 378,547 | 378,547 | 378,547 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 30,528 |
| All Funds | 3,770,342 | 3,762,000 | 3,762,000 | 3,754,944 | 3,754,944 | 3,846,528 |

| *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* |
|---|---|---|---|---|---|---|
| **3280 Other OPE** | | | | | | |
| 8000 General Fund | - | - | - | 249,861 | - | - |
| 3400 Other Funds Ltd | - | - | - | 24,280 | - | - |
| All Funds | - | - | - | 274,141 | - | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 7,710,933 | 8,815,940 | 8,815,940 | 9,754,304 | 9,412,042 | 8,860,049 |
| 3400 Other Funds Ltd | 1,062,958 | 1,091,891 | 1,091,891 | 1,265,080 | 1,227,643 | 1,135,514 |
| 6400 Federal Funds Ltd | 54,268 | 40,227 | 40,227 | 48,024 | 47,270 | 94,722 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$8,828,159** | **$9,948,058** | **$9,948,058** | **$11,067,408** | **$10,686,955** | **$10,090,285** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (12,446) | (345,699) | (50,558) | (50,558) | (50,558) |
| 3400 Other Funds Ltd | - | (1,274) | (1,274) | (5,479) | (5,479) | (5,479) |
| All Funds | - | (13,720) | (346,973) | (56,037) | (56,037) | (56,037) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (2,218,795) | (1,385,520) | - | (34,111) | 647,930 |
| 3400 Other Funds Ltd | - | (186,896) | (186,896) | - | (4,590) | 91,830 |
| 6400 Federal Funds Ltd | - | (9,162) | (9,162) | - | (260) | 8,778 |
| All Funds | - | (2,414,853) | (1,581,578) | - | (38,961) | 748,538 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (496,237) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (580,470) | (580,470) |

| 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 | - | - | - | - | (80,969) | (80,969) |
| 6400 Federal Funds Ltd | - | - | - | - | (4,623) | (4,623) |
| All Funds | - | - | - | - | (666,062) | (666,062) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (2,231,241) | (1,731,219) | (50,558) | (665,139) | (479,335) |
| 3400 Other Funds Ltd | - | (188,170) | (188,170) | (5,479) | (91,038) | 5,382 |
| 6400 Federal Funds Ltd | - | (9,162) | (9,162) | - | (4,883) | 4,155 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($2,428,573)** | **($1,928,551)** | **($56,037)** | **($761,060)** | **($469,798)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 22,495,902 | 22,973,009 | 23,473,031 | 25,707,873 | 24,752,374 | 24,521,621 |
| 3400 Other Funds Ltd | 3,469,531 | 3,211,015 | 3,211,015 | 3,580,028 | 3,457,032 | 3,461,323 |
| 6400 Federal Funds Ltd | 217,903 | 157,649 | 157,649 | 177,646 | 172,009 | 312,187 |
| **TOTAL PERSONAL SERVICES** | **$26,183,336** | **$26,341,673** | **$26,841,695** | **$29,465,547** | **$28,381,415** | **$28,295,131** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 129,568 | 134,265 | 134,265 | 137,488 | 137,488 | 134,400 |
| 3400 Other Funds Ltd | 57,134 | 30,000 | 30,000 | 30,720 | 30,720 | 30,720 |
| All Funds | 186,702 | 164,265 | 164,265 | 168,208 | 168,208 | 165,120 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 49,576 | 66,104 | 66,104 | 67,690 | 67,690 | 64,200 |
| 3400 Other Funds Ltd | 26,706 | 21,000 | 21,000 | 21,504 | 21,504 | 21,504 |
| 6400 Federal Funds Ltd | 223 | - | - | - | - | - |
| All Funds | 76,505 | 87,104 | 87,104 | 89,194 | 89,194 | 85,704 |

| 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 | 89,377 | 168,299 | 168,299 | 172,338 | 172,338 | 167,452 |
| 3400 Other Funds Ltd | 71,972 | 143,000 | 143,000 | 146,432 | 146,432 | 146,432 |
| 6400 Federal Funds Ltd | 8,740 | - | - | - | - | - |
| All Funds | 170,089 | 311,299 | 311,299 | 318,770 | 318,770 | 313,884 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 149,928 | 151,844 | 151,844 | 155,488 | 155,488 | 151,471 |
| 3400 Other Funds Ltd | 34,636 | 10,500 | 10,500 | 10,752 | 10,752 | 10,752 |
| 6400 Federal Funds Ltd | 1,321 | - | - | - | - | - |
| All Funds | 185,885 | 162,344 | 162,344 | 166,240 | 166,240 | 162,223 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 251,626 | 161,148 | 161,148 | 165,015 | 165,015 | 149,967 |
| 3400 Other Funds Ltd | 24,447 | 16,681 | 16,681 | 17,081 | 17,081 | 16,089 |
| All Funds | 276,073 | 177,829 | 177,829 | 182,096 | 182,096 | 166,056 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 986,187 | 1,071,432 | 1,071,432 | 861,354 | 861,354 | 804,418 |
| 3400 Other Funds Ltd | 97,491 | 128,826 | 128,826 | 103,433 | 103,433 | 97,272 |
| All Funds | 1,083,678 | 1,200,258 | 1,200,258 | 964,787 | 964,787 | 901,690 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 25,822 | 27,426 | 27,426 | 28,085 | 28,085 | 27,236 |
| 3400 Other Funds Ltd | 11,963 | 5,908 | 5,908 | 6,049 | 6,049 | 6,049 |
| 6400 Federal Funds Ltd | 160 | - | - | - | - | - |
| All Funds | 37,945 | 33,334 | 33,334 | 34,134 | 34,134 | 33,285 |

| 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 |
|---|---|---|---|---|---|---|
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 427 | 10,751 | 10,751 | 11,008 | 11,008 | 10,439 |
| 3400 Other Funds Ltd | 28,459 | 29,000 | 29,000 | 29,696 | 29,696 | 29,696 |
| All Funds | 28,886 | 39,751 | 39,751 | 40,704 | 40,704 | 40,135 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 6,768 | 25,553 | 25,553 | 26,268 | 26,268 | 24,914 |
| 3400 Other Funds Ltd | 121,006 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 31,332 | - | - | - | - | - |
| All Funds | 159,106 | 25,553 | 25,553 | 26,268 | 26,268 | 24,914 |
| **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 | 106,737 |
| All Funds | 12,603 | 103,830 | 103,830 | 106,737 | 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 | 10,897 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 7,701 | 8,975 | 8,975 | 9,189 | 9,189 | 8,715 |

| 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 | 2,113 | 1,500 | 1,500 | 1,536 | 1,536 | 1,536 |
| All Funds | 9,814 | 10,475 | 10,475 | 10,725 | 10,725 | 10,251 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 1,001,626 | 918,929 | 918,929 | 968,085 | 968,085 | 968,085 |
| 3400 Other Funds Ltd | 125,897 | 115,740 | 115,740 | 121,514 | 121,514 | 121,514 |
| All Funds | 1,127,523 | 1,034,669 | 1,034,669 | 1,089,599 | 1,089,599 | 1,089,599 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 43,779 | 72,368 | 72,368 | 74,105 | 74,105 | 74,105 |
| 3400 Other Funds Ltd | 3,693 | 85,500 | 85,500 | 87,552 | 87,552 | 87,552 |
| All Funds | 47,472 | 157,868 | 157,868 | 161,657 | 161,657 | 161,657 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 52,687 | 56,754 | 56,754 | 58,116 | 58,116 | 58,116 |
| 3400 Other Funds Ltd | 5,300 | 42,000 | 42,000 | 43,008 | 43,008 | 43,008 |
| All Funds | 57,987 | 98,754 | 98,754 | 101,124 | 101,124 | 101,124 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 19,968 | 24,122 | 24,122 | 24,700 | 24,700 | 26,338 |
| 3400 Other Funds Ltd | 874 | 2,500 | 2,500 | 2,560 | 2,560 | 2,560 |
| All Funds | 20,842 | 26,622 | 26,622 | 27,260 | 27,260 | 28,898 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 77,999 | 101,541 | 101,541 | 103,978 | 103,978 | 98,616 |
| 3400 Other Funds Ltd | 13,554 | 51,500 | 51,500 | 52,736 | 52,736 | 52,736 |
| All Funds | 91,553 | 153,041 | 153,041 | 156,714 | 156,714 | 151,352 |
| **4650 Other Services and 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 |
|---|---|---|---|---|---|---|
| 8000 General Fund | 921,782 | 1,376,432 | 1,876,432 | 2,016,728 | 2,016,728 | 1,944,970 |
| 3400 Other Funds Ltd | 248,786 | 268,881 | 268,881 | 292,970 | 292,970 | 292,998 |
| 6400 Federal Funds Ltd | 141,595 | 102,507 | 102,507 | 627,995 | 627,995 | 627,995 |
| All Funds | 1,312,163 | 1,747,820 | 2,247,820 | 2,937,693 | 2,937,693 | 2,865,963 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (162,590) | - | - | - | (100,971) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 52,564 | 67,786 | 67,786 | 69,414 | 69,414 | 156,860 |
| 3400 Other Funds Ltd | 67,940 | 104,000 | 104,000 | 106,496 | 106,496 | 106,496 |
| 6400 Federal Funds Ltd | 194,113 | 215,742 | 215,742 | 220,920 | 220,920 | 220,920 |
| All Funds | 314,617 | 387,528 | 387,528 | 396,830 | 396,830 | 484,276 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 78,223 | 127,627 | 127,627 | 130,690 | 130,690 | 131,951 |
| 3400 Other Funds Ltd | 90,838 | 29,500 | 29,500 | 30,208 | 30,208 | 30,208 |
| 6400 Federal Funds Ltd | 53,994 | 40,960 | 40,960 | 41,943 | 41,943 | 41,943 |
| All Funds | 223,055 | 198,087 | 198,087 | 202,841 | 202,841 | 204,102 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 4,035,845 | 4,419,986 | 5,082,576 | 5,091,228 | 5,091,228 | 4,912,179 |
| 3400 Other Funds Ltd | 1,053,886 | 1,086,036 | 1,086,036 | 1,104,247 | 1,104,247 | 1,097,122 |
| 6400 Federal Funds Ltd | 433,375 | 463,039 | 463,039 | 997,595 | 997,595 | 997,595 |
| **TOTAL SERVICES & SUPPLIES** | **$5,523,106** | **$5,969,061** | **$6,631,651** | **$7,193,070** | **$7,193,070** | **$7,006,896** |
| **CAPITAL OUTLAY** | | | | | | |
| **5200 Technical Equipment** | | | | | | |

| 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 | 15,876 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,028 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 28,569 | 32,516 | 32,516 | 33,296 | 33,296 | 33,296 |
| All Funds | 45,473 | 32,516 | 32,516 | 33,296 | 33,296 | 33,296 |
| **5400 Automotive and Aircraft** | | | | | | |
| 8000 General Fund | - | 620,945 | 1,110,100 | 1,136,742 | 1,136,742 | 1,245,302 |
| 3400 Other Funds Ltd | - | 262,940 | 262,940 | 269,251 | 269,251 | 269,251 |
| 6400 Federal Funds Ltd | - | 106,861 | 106,861 | 109,426 | 109,426 | 109,426 |
| All Funds | - | 990,746 | 1,479,901 | 1,515,419 | 1,515,419 | 1,623,979 |
| **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 | 38,853 |
| All Funds | 132,250 | 37,942 | 37,942 | 38,853 | 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 | 507,269 |
| 6400 Federal Funds Ltd | 448,139 | 56,852 | 56,852 | 58,216 | 58,216 | 58,216 |
| All Funds | 1,077,172 | 552,232 | 552,232 | 565,485 | 565,485 | 565,485 |
| **5950 Undistributed (C.O.)** | | | | | | |
| 8000 General Fund | - | (20,324) | - | - | - | (22,735) |

| *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** | | | | | | |
| 8000 General Fund | 356,400 | 600,621 | 1,110,100 | 1,136,742 | 1,136,742 | 1,222,567 |
| 3400 Other Funds Ltd | 345,957 | 758,320 | 758,320 | 776,520 | 776,520 | 776,520 |
| 6400 Federal Funds Ltd | 557,821 | 234,171 | 234,171 | 239,791 | 239,791 | 239,791 |
| **TOTAL CAPITAL OUTLAY** | **$1,260,178** | **$1,593,112** | **$2,102,591** | **$2,153,053** | **$2,153,053** | **$2,238,878** |
| **SPECIAL PAYMENTS** | | | | | | |
| **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 | 30,656,367 |
| 3400 Other Funds Ltd | 4,951,033 | 5,055,371 | 5,055,371 | 5,460,795 | 5,337,799 | 5,334,965 |
| 6400 Federal Funds Ltd | 1,209,099 | 854,859 | 854,859 | 1,415,032 | 1,409,395 | 1,549,573 |
| **TOTAL EXPENDITURES** | **$33,048,279** | **$33,903,846** | **$35,575,937** | **$38,811,670** | **$37,727,538** | **$37,540,905** |
| **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 |
|---|---|---|---|---|---|---|
| **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 | 1,085,783 |
| 6400 Federal Funds Ltd | 1,192,912 | 1,436,878 | 1,436,878 | 898,510 | 904,147 | 763,969 |
| **TOTAL ENDING BALANCE** | **$2,353,972** | **$3,286,155** | **$3,286,155** | **$1,859,601** | **$1,987,096** | **$1,849,752** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 129 | 125 | 125 | 125 | 125 | 131 |
| **TOTAL AUTHORIZED POSITIONS** | **129** | **125** | **125** | **125** | **125** | **131** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 129.00 | 125.00 | 125.00 | 125.00 | 125.00 | 128.00 |
| **TOTAL AUTHORIZED FTE** | **129.00** | **125.00** | **125.00** | **125.00** | **125.00** | **128.00** |

| 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 | 26,339 |
| 6400 Federal Funds Ltd | - | - | - | 74,320 | 74,320 | 74,320 |
| All Funds | 259,302 | 220,779 | 220,779 | 100,659 | 100,659 | 100,659 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | (192,598) | (192,598) | 367,661 | 367,661 | 367,661 |
| 6400 Federal Funds Ltd | - | - | - | (74,320) | (74,320) | (74,320) |
| All Funds | - | (192,598) | (192,598) | 293,341 | 293,341 | 293,341 |
| **BEGINNING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 259,302 | 28,181 | 28,181 | 394,000 | 394,000 | 394,000 |
| 6400 Federal Funds Ltd | - | - | - | - | - | - |
| **TOTAL BEGINNING BALANCE** | **$259,302** | **$28,181** | **$28,181** | **$394,000** | **$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 | 33,572,985 |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 89,381 | 90,406 | 90,406 | 130,917 | 130,917 | 130,917 |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0505 Fines and Forfeitures** | | | | | | |
| 3400 Other Funds Ltd | 200 | 1,010 | 1,010 | 160 | 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 | 3,299 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| 3400 Other Funds Ltd | 8,300 | 9,765 | 9,765 | 8,650 | 8,650 | 8,650 |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 69,713 | 85,939 | 85,939 | 66,466 | 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 | 2,036,620 |
| **TRANSFERS IN** | | | | | | |
| **1150 Tsfr From Revenue, Dept of** | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 190,004 | 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 | 190,004 |
| **TOTAL TRANSFERS IN** | **$239,892** | **$109,990** | **$109,990** | **$190,004** | **$190,004** | **$190,004** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 30,107,509 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| 3400 Other Funds Ltd | 407,537 | 297,216 | 297,216 | 399,496 | 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 | 2,036,620 |
| **TOTAL REVENUE CATEGORIES** | **$32,653,879** | **$33,241,005** | **$32,541,409** | **$36,058,405** | **$35,349,385** | **$36,009,101** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (192,598) | - | - | - | - | - |
| 6400 Federal Funds Ltd | (17,884) | - | - | (29,559) | (29,559) | (29,559) |
| All Funds | (210,482) | - | - | (29,559) | (29,559) | (29,559) |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 30,107,509 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| 3400 Other Funds Ltd | 474,241 | 325,397 | 325,397 | 793,496 | 793,496 | 793,496 |
| 6400 Federal Funds Ltd | 2,120,949 | 1,982,609 | 1,982,609 | 2,007,061 | 2,007,061 | 2,007,061 |
| **TOTAL AVAILABLE REVENUES** | **$32,702,699** | **$33,269,186** | **$32,569,590** | **$36,422,846** | **$35,713,826** | **$36,373,542** |
| **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 | 15,620,328 |
| 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 | 15,620,328 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 9,935 | 100,171 | 100,171 | 102,575 | 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 | 111,508 |
| 3400 Other Funds Ltd | 39,888 | 49,757 | 49,757 | 50,951 | 50,951 | 50,951 |
| 6400 Federal Funds Ltd | 250,694 | 410,302 | 410,302 | 420,149 | 420,149 | 420,149 |
| All Funds | 410,128 | 560,560 | 560,560 | 574,013 | 574,013 | 582,608 |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 260 | 5,025 | 5,025 | 5,146 | 5,146 | 5,146 |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 598,531 | 653,257 | 653,257 | 668,935 | 668,935 | 668,935 |
| 3400 Other Funds Ltd | 887 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,631 | 5,025 | 5,025 | 5,146 | 5,146 | 5,146 |
| All Funds | 602,049 | 658,282 | 658,282 | 674,081 | 674,081 | 674,081 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 14,383,812 | 16,149,954 | 16,149,954 | 16,400,777 | 16,400,777 | 16,508,492 |
| 3400 Other Funds Ltd | 55,563 | 49,757 | 49,757 | 50,951 | 50,951 | 50,951 |
| 6400 Federal Funds Ltd | 297,182 | 415,327 | 415,327 | 425,295 | 425,295 | 425,295 |
| **TOTAL SALARIES & WAGES** | **$14,736,557** | **$16,615,038** | **$16,615,038** | **$16,877,023** | **$16,877,023** | **$16,984,738** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 4,743 | 1,640 | 1,640 | 1,600 | 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 | 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 | 3,074,460 |
| 3400 Other Funds Ltd | 2,788 | 9,329 | 9,329 | 11,917 | 11,621 | 9,552 |
| 6400 Federal Funds Ltd | 4,366 | 77,822 | 77,822 | 99,435 | 96,969 | 79,702 |
| All Funds | 1,391,874 | 3,094,883 | 3,094,883 | 3,921,869 | 3,824,578 | 3,163,714 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 861,055 | 927,441 | 927,441 | 1,005,636 | 1,005,636 | 1,005,636 |
| 3400 Other Funds Ltd | 1,621 | 2,784 | 2,784 | 3,074 | 3,074 | 3,074 |
| 6400 Federal Funds Ltd | 2,795 | 23,237 | 23,237 | 25,655 | 25,655 | 25,655 |
| All Funds | 865,471 | 953,462 | 953,462 | 1,034,365 | 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 | 1,262,889 |
| 3400 Other Funds Ltd | 4,260 | 3,808 | 3,808 | 3,899 | 3,899 | 3,899 |
| 6400 Federal Funds Ltd | 22,534 | 31,769 | 31,769 | 32,535 | 32,535 | 32,535 |
| All Funds | 1,125,126 | 1,270,439 | 1,270,439 | 1,291,082 | 1,291,082 | 1,299,323 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | - | 119,017 | 119,017 | 121,873 | 121,873 | 121,873 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 6,088 | 7,257 | 7,257 | 7,257 | 7,257 | 7,308 |
| 3400 Other Funds Ltd | 9 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 26 | - | - | - | - | - |
| All Funds | 6,123 | 7,257 | 7,257 | 7,257 | 7,257 | 7,308 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 76,245 | 94,278 | 94,278 | 98,405 | 98,405 | 99,000 |

| 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 |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 67 | - | - | 306 | 306 | 306 |
| All Funds | 76,312 | 94,278 | 94,278 | 98,711 | 98,711 | 99,306 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 3,372,182 | 3,701,808 | 3,701,808 | 3,754,944 | 3,754,944 | 3,781,656 |
| 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 | 3,781,656 |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 6,803,365 | 9,094,035 | 9,094,035 | 10,054,880 | 9,960,351 | 9,354,422 |
| 3400 Other Funds Ltd | 13,801 | 15,921 | 15,921 | 19,196 | 18,900 | 16,831 |
| 6400 Federal Funds Ltd | 46,583 | 132,828 | 132,828 | 157,625 | 155,159 | 137,892 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$6,863,749** | **$9,242,784** | **$9,242,784** | **$10,231,701** | **$10,134,410** | **$9,509,145** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (13,311) | (836,531) | (56,285) | (56,285) | (56,285) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (2,253,496) | (1,422,014) | - | (32,938) | 661,714 |
| 3400 Other Funds Ltd | - | (3,616) | (3,616) | - | (102) | 2,070 |
| 6400 Federal Funds Ltd | - | (30,134) | (30,134) | - | (860) | 17,267 |
| All Funds | - | (2,287,246) | (1,455,764) | - | (33,900) | 681,051 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (514,466) |
| **3991 PERS Policy Adjustment** | | | | | | |

| 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 | - | - | - | - | (581,553) | (581,553) |
| 3400 Other Funds Ltd | - | - | - | - | (1,819) | (1,819) |
| 6400 Federal Funds Ltd | - | - | - | - | (15,176) | (15,176) |
| All Funds | - | - | - | - | (598,548) | (598,548) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (2,266,807) | (2,258,545) | (56,285) | (670,776) | (490,590) |
| 3400 Other Funds Ltd | - | (3,616) | (3,616) | - | (1,921) | 251 |
| 6400 Federal Funds Ltd | - | (30,134) | (30,134) | - | (16,036) | 2,091 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($2,300,557)** | **($2,292,295)** | **($56,285)** | **($688,733)** | **($488,248)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 21,187,177 | 22,977,182 | 22,985,444 | 26,399,372 | 25,690,352 | 25,372,324 |
| 3400 Other Funds Ltd | 69,364 | 62,062 | 62,062 | 70,147 | 67,930 | 68,033 |
| 6400 Federal Funds Ltd | 343,765 | 518,021 | 518,021 | 582,920 | 564,418 | 565,278 |
| **TOTAL PERSONAL SERVICES** | **$21,600,306** | **$23,557,265** | **$23,565,527** | **$27,052,439** | **$26,322,700** | **$26,005,635** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 61,155 | 39,270 | 39,270 | 40,212 | 40,212 | 39,127 |
| 3400 Other Funds Ltd | 667 | 15,000 | 15,000 | 15,360 | 15,360 | 15,360 |
| 6400 Federal Funds Ltd | 2,567 | 5,000 | 5,000 | 5,120 | 5,120 | 5,120 |
| All Funds | 64,389 | 59,270 | 59,270 | 60,692 | 60,692 | 59,607 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 37,888 | 43,945 | 43,945 | 45,000 | 45,000 | 42,667 |
| 3400 Other Funds Ltd | 35,972 | 35,000 | 35,000 | 35,840 | 35,840 | 35,840 |

| 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 | 49,775 | 70,000 | 70,000 | 71,680 | 71,680 | 71,680 |
| All Funds | 123,635 | 148,945 | 148,945 | 152,520 | 152,520 | 150,187 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 88,162 | 88,825 | 88,825 | 90,957 | 90,957 | 88,741 |
| 3400 Other Funds Ltd | 9,493 | 10,000 | 10,000 | 10,240 | 10,240 | 10,240 |
| 6400 Federal Funds Ltd | 91,137 | 125,000 | 125,000 | 128,000 | 128,000 | 128,000 |
| All Funds | 188,792 | 223,825 | 223,825 | 229,197 | 229,197 | 226,981 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 218,377 | 163,625 | 163,625 | 167,552 | 167,552 | 161,364 |
| 3400 Other Funds Ltd | 45 | 500 | 500 | 512 | 512 | 512 |
| 6400 Federal Funds Ltd | 4,609 | 5,000 | 5,000 | 5,120 | 5,120 | 5,120 |
| All Funds | 223,031 | 169,125 | 169,125 | 173,184 | 173,184 | 166,996 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 201,451 | 160,423 | 160,423 | 164,273 | 164,273 | 147,182 |
| 3400 Other Funds Ltd | 33,735 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 41 | - | - | - | - | - |
| All Funds | 235,227 | 160,423 | 160,423 | 164,273 | 164,273 | 147,182 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 895,946 | 814,679 | 814,679 | 531,451 | 531,451 | 470,353 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 97,302 | 38,994 | 38,994 | 39,930 | 39,930 | 38,380 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | - | 9,350 | 9,350 | 9,574 | 9,574 | 9,078 |

| 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 | 44,682 | 15,896 | 15,896 | 16,341 | 16,341 | 15,494 |
| 3400 Other Funds Ltd | 551 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 151,892 | 126,622 | 126,622 | 130,167 | 130,167 | 130,167 |
| All Funds | 197,125 | 142,518 | 142,518 | 146,508 | 146,508 | 145,661 |
| **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 | - | - | - | - | 7,500 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 33,596 | 37,400 | 37,400 | 38,298 | 38,298 | 36,312 |
| 6400 Federal Funds Ltd | 5,685 | - | - | - | - | - |
| All Funds | 39,281 | 37,400 | 37,400 | 38,298 | 38,298 | 36,312 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 3,411,619 | 3,793,283 | 3,793,283 | 3,940,086 | 3,940,086 | 3,942,586 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 59,992 | 107,525 | 107,525 | 110,106 | 110,106 | 110,106 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 68,810 | 70,125 | 70,125 | 71,808 | 71,808 | 71,808 |

| 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 |
|---|---|---|---|---|---|---|
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 2,855 | 3,553 | 3,553 | 3,638 | 3,638 | 3,449 |
| **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 | 1,154,046 |
| 3400 Other Funds Ltd | 123,147 | 159,052 | 159,052 | 162,869 | 162,869 | 162,869 |
| 6400 Federal Funds Ltd | 379,930 | 300,000 | 300,000 | 307,200 | 307,200 | 307,200 |
| All Funds | 2,114,538 | 2,297,684 | 1,647,684 | 1,687,228 | 1,687,228 | 1,624,115 |
| **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 | 134,016 |
| 3400 Other Funds Ltd | 16 | 818 | 818 | 838 | 838 | 838 |
| 6400 Federal Funds Ltd | 4,390 | 5,000 | 5,000 | 5,120 | 5,120 | 5,120 |
| All Funds | 236,494 | 475,197 | 125,197 | 147,305 | 147,305 | 139,974 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (280,906) | - | - | - | (136,425) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 174,766 | 93,500 | 93,500 | 95,744 | 95,744 | 95,780 |
| 3400 Other Funds Ltd | - | 4,500 | 4,500 | 4,608 | 4,608 | 4,608 |
| 6400 Federal Funds Ltd | 31,162 | 587,660 | 587,660 | 601,764 | 601,764 | 601,764 |
| All Funds | 205,928 | 685,660 | 685,660 | 702,116 | 702,116 | 702,152 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 219,192 | 140,250 | 140,250 | 143,616 | 143,616 | 137,463 |

| 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 | 166 | 2,500 | 2,500 | 2,560 | 2,560 | 2,560 |
| 6400 Federal Funds Ltd | 38,398 | 60,000 | 60,000 | 61,440 | 61,440 | 61,440 |
| All Funds | 257,756 | 202,750 | 202,750 | 207,616 | 207,616 | 201,463 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 7,678,312 | 7,647,748 | 6,928,654 | 6,867,092 | 6,867,092 | 6,569,027 |
| 3400 Other Funds Ltd | 203,792 | 227,370 | 227,370 | 232,827 | 232,827 | 232,827 |
| 6400 Federal Funds Ltd | 777,526 | 1,284,282 | 1,284,282 | 1,315,611 | 1,315,611 | 1,315,611 |
| **TOTAL SERVICES & SUPPLIES** | **$8,659,630** | **$9,159,400** | **$8,440,306** | **$8,415,530** | **$8,415,530** | **$8,117,465** |
| **CAPITAL OUTLAY** | | | | | | |
| **5200 Technical Equipment** | | | | | | |
| 8000 General Fund | 805,211 | 209,635 | 209,635 | 214,666 | 214,666 | 1,497,592 |
| 6400 Federal Funds Ltd | 178,873 | 66,984 | 66,984 | 68,592 | 68,592 | 68,592 |
| All Funds | 984,084 | 276,619 | 276,619 | 283,258 | 283,258 | 1,566,184 |
| **5400 Automotive and Aircraft** | | | | | | |
| 8000 General Fund | - | 137,851 | 137,851 | 141,159 | 141,159 | 141,159 |
| 3400 Other Funds Ltd | - | 9,626 | 9,626 | 9,857 | 9,857 | 9,857 |
| All Funds | - | 147,477 | 147,477 | 151,016 | 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 | - | - | - | - | - |

| 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 | 820,785 | 39,002 | 39,002 | 39,938 | 39,938 | 39,938 |
| All Funds | 1,098,542 | 39,002 | 39,002 | 39,938 | 39,938 | 39,938 |
| **5950 Undistributed (C.O.)** | | | | | | |
| 8000 General Fund | - | (11,236) | - | - | - | (7,117) |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 1,126,408 | 336,250 | 347,486 | 355,825 | 355,825 | 1,631,634 |
| 3400 Other Funds Ltd | - | 9,626 | 9,626 | 9,857 | 9,857 | 9,857 |
| 6400 Federal Funds Ltd | 999,658 | 105,986 | 105,986 | 108,530 | 108,530 | 108,530 |
| **TOTAL CAPITAL OUTLAY** | **$2,126,066** | **$451,862** | **$463,098** | **$474,212** | **$474,212** | **$1,750,021** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 29,991,897 | 30,961,180 | 30,261,584 | 33,622,289 | 32,913,269 | 33,572,985 |
| 3400 Other Funds Ltd | 273,156 | 299,058 | 299,058 | 312,831 | 310,614 | 310,717 |
| 6400 Federal Funds Ltd | 2,120,949 | 1,908,289 | 1,908,289 | 2,007,061 | 1,988,559 | 1,989,419 |
| **TOTAL EXPENDITURES** | **$32,386,002** | **$33,168,527** | **$32,468,931** | **$35,942,181** | **$35,212,442** | **$35,873,121** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (115,612) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 201,085 | 26,339 | 26,339 | 480,665 | 482,882 | 482,779 |
| 6400 Federal Funds Ltd | - | 74,320 | 74,320 | - | 18,502 | 17,642 |
| **TOTAL ENDING BALANCE** | **$201,085** | **$100,659** | **$100,659** | **$480,665** | **$501,384** | **$500,421** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 127 | 123 | 123 | 123 | 123 | 124 |

| *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** | **127** | **123** | **123** | **123** | **123** | **124** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 126.50 | 123.00 | 123.00 | 123.00 | 123.00 | 123.88 |
| **TOTAL AUTHORIZED FTE** | **126.50** | **123.00** | **123.00** | **123.00** | **123.00** | **123.88** |

| 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 | 15,812 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | (263,358) | (263,358) | 89,188 | 89,188 | 89,188 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 293,606 | 6,594 | 6,594 | 105,000 | 105,000 | 105,000 |
| **TOTAL BEGINNING BALANCE** | **$293,606** | **$6,594** | **$6,594** | **$105,000** | **$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 | 4,419,749 |
| 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 | 213,305 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 4,096,487 | 4,072,948 | 4,063,218 | 6,846,060 | 4,226,174 | 4,419,749 |
| 3400 Other Funds Ltd | 213,305 | 260,020 | 260,020 | 213,305 | 213,305 | 213;305 |
| **TOTAL REVENUE CATEGORIES** | **$4,309,792** | **$4,332,968** | **$4,323,238** | **$7,059,365** | **$4,439,479** | **$4,633,054** |
| 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 | 4,419,749 |
| 3400 Other Funds Ltd | 243,553 | 266,614 | 266,614 | 318,305 | 318,305 | 318,305 |
| **TOTAL AVAILABLE REVENUES** | **$4,340,040** | **$4,339,562** | **$4,329,832** | **$7,164,365** | **$4,544,479** | **$4,738,054** |
| **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 | 1,800,696 |
| 3400 Other Funds Ltd | 71,790 | 67,536 | 67,536 | 69,528 | 69,528 | 69,528 |
| All Funds | 1,726,006 | 1,874,472 | 1,874,472 | 3,028,377 | 1,870,224 | 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 | 1,800,696 |
| 3400 Other Funds Ltd | 72,095 | 67,536 | 67,536 | 69,528 | 69,528 | 69,528 |
| **TOTAL SALARIES & WAGES** | **$1,726,708** | **$1,874,472** | **$1,874,472** | **$3,074,494** | **$1,870,224** | **$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 | 320 |
| 3400 Other Funds Ltd | 42 | 41 | 41 | 40 | 40 | 40 |
| All Funds | 209 | 369 | 369 | 805 | 360 | 360 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 142,590 | 338,483 | 338,483 | 702,395 | 410,395 | 337,316 |
| 3400 Other Funds Ltd | 7,544 | 12,656 | 12,656 | 16,256 | 15,852 | 13,030 |
| All Funds | 150,134 | 351,139 | 351,139 | 718,651 | 426,247 | 350,346 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 97,489 | 101,604 | 101,604 | 111,231 | 111,231 | 111,231 |
| 3400 Other Funds Ltd | 4,315 | 3,798 | 3,798 | 4,295 | 4,295 | 4,295 |
| All Funds | 101,804 | 105,402 | 105,402 | 115,526 | 115,526 | 115,526 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 95,686 | 93,941 | 93,941 | 187,292 | 96,391 | 96,391 |
| 3400 Other Funds Ltd | 5,509 | 5,166 | 5,166 | 5,319 | 5,319 | 5,319 |
| All Funds | 101,195 | 99,107 | 99,107 | 192,611 | 101,710 | 101,710 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 399 | 472 | 472 | 1,123 | 472 | 472 |
| 3400 Other Funds Ltd | 48 | 59 | 59 | 59 | 59 | 59 |
| All Funds | 447 | 531 | 531 | 1,182 | 531 | 531 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 9,921 | 10,842 | 10,842 | 18,030 | 10,804 | 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 | 417 |
| All Funds | 10,291 | 11,247 | 11,247 | 18,447 | 11,221 | 11,221 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 217,272 | 240,768 | 240,768 | 583,848 | 244,224 | 244,224 |
| 3400 Other Funds Ltd | 20,783 | 30,096 | 30,096 | 30,528 | 30,528 | 30,528 |
| All Funds | 238,055 | 270,864 | 270,864 | 614,376 | 274,752 | 274,752 |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 563,524 | 786,438 | 786,438 | 1,604,684 | 873,837 | 800,758 |
| 3400 Other Funds Ltd | 38,611 | 52,221 | 52,221 | 56,914 | 56,510 | 53,688 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$602,135** | **$838,659** | **$838,659** | **$1,661,598** | **$930,347** | **$854,446** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (1,531) | (35,193) | (6,530) | (6,530) | (6,530) |
| 3400 Other Funds Ltd | - | (57) | (57) | (254) | (254) | (254) |
| All Funds | - | (1,588) | (35,250) | (6,784) | (6,784) | (6,784) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (228,259) | (142,551) | - | (3,639) | 73,078 |
| 3400 Other Funds Ltd | - | (6,584) | (6,584) | - | (140) | 2,823 |
| All Funds | - | (234,843) | (149,135) | - | (3,779) | 75,901 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (52,076) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (64,227) | (64,227) |

| 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 | - | - | - | - | (2,481) | (2,481) |
| All Funds | - | - | - | - | (66,708) | (66,708) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (229,790) | (177,744) | (6,530) | (74,396) | (49,755) |
| 3400 Other Funds Ltd | - | (6,641) | (6,641) | (254) | (2,875) | 88 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($236,431)** | **($184,385)** | **($6,784)** | **($77,271)** | **($49,667)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 2,218,137 | 2,363,584 | 2,415,630 | 4,603,120 | 2,600,137 | 2,551,699 |
| 3400 Other Funds Ltd | 110,706 | 113,116 | 113,116 | 126,188 | 123,163 | 123,304 |
| **TOTAL PERSONAL SERVICES** | **$2,328,843** | **$2,476,700** | **$2,528,746** | **$4,729,308** | **$2,723,300** | **$2,675,003** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 13,035 | 9,350 | 9,350 | 20,199 | 9,574 | 9,093 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 23,902 | 11,220 | 11,220 | 31,739 | 11,489 | 10,912 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 6,998 | 8,415 | 8,415 | 18,017 | 8,617 | 8,185 |
| 3400 Other Funds Ltd | 3,435 | - | - | - | - | - |
| All Funds | 10,433 | 8,415 | 8,415 | 18,017 | 8,617 | 8,185 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 29,205 | 23,375 | 23,375 | 55,936 | 23,936 | 22,735 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 27,610 | 13,022 | 13,022 | 26,727 | 13,335 | 12,058 |

| 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 | 160,687 | 168,113 | 168,113 | 92,459 | 92,459 | 88,486 |
| 3400 Other Funds Ltd | 21,206 | 21,890 | 21,890 | 12,382 | 12,382 | 11,884 |
| All Funds | 181,893 | 190,003 | 190,003 | 104,841 | 104,841 | 100,370 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 8,161 | 4,147 | 4,147 | 17,639 | 4,247 | 4,034 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 300,000 | 407,112 | 283,272 | 321,204 | 291,204 | 276,588 |
| 3400 Other Funds Ltd | - | 87,266 | 87,266 | 89,709 | 89,709 | 89,709 |
| All Funds | 300,000 | 494,378 | 370,538 | 410,913 | 380,913 | 366,297 |
| **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 | 406 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 4,548 | 2,805 | 2,805 | 6,472 | 2,872 | 2,728 |
| 3400 Other Funds Ltd | 169 | - | - | - | - | - |
| All Funds | 4,717 | 2,805 | 2,805 | 6,472 | 2,872 | 2,728 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 1,011,616 | 1,061,808 | 1,061,808 | 1,142,207 | 1,104,707 | 1,104,707 |
| **4475 Facilities Maintenance** | | | | | | |

| 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 | 3,860 | 935 | 935 | 957 | 957 | 957 |
| 3400 Other Funds Ltd | 300 | - | - | - | - | - |
| All Funds | 4,160 | 935 | 935 | 957 | 957 | 957 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 26,028 | 14,025 | 14,025 | 75,362 | 14,362 | 13,641 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 51,145 | 26,657 | 26,657 | 56,697 | 27,297 | 25,927 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 21,345 | 2,781 | 2,781 | 165,092 | 2,848 | 2,707 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (62,064) | - | - | - | (32,250) |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 3,172 | 2,337 | 2,337 | 13,893 | 2,393 | 2,273 |
| 3400 Other Funds Ltd | 1,381 | - | - | - | - | - |
| All Funds | 4,553 | 2,337 | 2,337 | 13,893 | 2,393 | 2,273 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 13,813 | 4,675 | 4,675 | 50,787 | 4,787 | 4,547 |
| 3400 Other Funds Ltd | 8,208 | 28,530 | 28,530 | 29,215 | 29,215 | 29,135 |
| All Funds | 22,021 | 33,205 | 33,205 | 80,002 | 34,002 | 33,682 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 1,719,586 | 1,699,084 | 1,637,308 | 2,124,413 | 1,615,510 | 1,557,734 |
| 3400 Other Funds Ltd | 34,703 | 137,686 | 137,686 | 131,306 | 131,306 | 130,728 |
| **TOTAL SERVICES & SUPPLIES** | **$1,754,289** | **$1,836,770** | **$1,774,994** | **$2,255,719** | **$1,746,816** | **$1,688,462** |

| 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 |
|---|---|---|---|---|---|---|
| CAPITAL OUTLAY | | | | | | |
| **5400 Automotive and Aircraft** | | | | | | |
| 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 | 10,527 |
| **5950 Undistributed (C.O.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (211) |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 27,012 | 10,280 | 10,280 | 118,527 | 10,527 | 10,316 |
| 3400 Other Funds Ltd | 69 | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **$27,081** | **$10,280** | **$10,280** | **$118,527** | **$10,527** | **$10,316** |
| SPECIAL PAYMENTS | | | | | | |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | - | - | - | - | - | 300,000 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 3,964,735 | 4,072,948 | 4,063,218 | 6,846,060 | 4,226,174 | 4,419,749 |
| 3400 Other Funds Ltd | 145,478 | 250,802 | 250,802 | 257,494 | 254,469 | 254,032 |
| **TOTAL EXPENDITURES** | **$4,110,213** | **$4,323,750** | **$4,314,020** | **$7,103,554** | **$4,480,643** | **$4,673,781** |
| 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 |
|---|---|---|---|---|---|---|
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (131,752) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 98,075 | 15,812 | 15,812 | 60,811 | 63,836 | 64,273 |
| **TOTAL ENDING BALANCE** | **$98,075** | **$15,812** | **$15,812** | **$60,811** | **$63,836** | **$64,273** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 9 | 9 | 9 | 32 | 9 | 9 |
| **TOTAL AUTHORIZED POSITIONS** | **9** | **9** | **9** | **32** | **9** | **9** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 9.00 | 9.00 | 9.00 | 20.16 | 9.00 | 9.00 |
| **TOTAL AUTHORIZED FTE** | **9.00** | **9.00** | **9.00** | **20.16** | **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 |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 4,036,183 | 362,008 | 362,008 | 75,459 | 75,459 | 75,459 |
| 6400 Federal Funds Ltd | - | - | - | 13,615 | 13,615 | 13,615 |
| All Funds | 4,036,183 | 362,008 | 362,008 | 89,074 | 89,074 | 89,074 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | 1,954,725 | 1,954,725 | 4,750,541 | 4,750,541 | 4,750,541 |
| 6400 Federal Funds Ltd | - | - | - | (13,615) | (13,615) | (13,615) |
| All Funds | - | 1,954,725 | 1,954,725 | 4,736,926 | 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 | 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** | **$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 | 8,178,274 |
| **LICENSES AND FEES** | | | | | | |
| **0210 Non-business Lic. and Fees** | | | | | | |
| 3400 Other Funds Ltd | 536,043 | 642,240 | 642,240 | 492,161 | 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 | 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 | 490,011 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 5,345 | 287 | 287 | 5,593 | 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 | 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 | 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 | 8,178,274 |
| 3400 Other Funds Ltd | 18,218,404 | 9,986,601 | 9,986,601 | 9,808,698 | 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 | 2,510,427 |
| **TOTAL REVENUE CATEGORIES** | **$25,286,795** | **$20,810,955** | **$20,738,763** | **$21,260,870** | **$21,037,554** | **$20,497,399** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (8,265,935) | (524,325) | (524,325) | (576,758) | (576,758) | (576,758) |
| 6400 Federal Funds Ltd | (109,859) | - | - | (181,578) | (181,578) | (181,578) |
| All Funds | (8,375,794) | (524,325) | (524,325) | (758,336) | (758,336) | (758,336) |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 5,962,603 | 8,539,761 | 8,467,569 | 8,941,745 | 8,718,429 | 8,178,274 |
| 3400 Other Funds Ltd | 13,988,652 | 11,779,009 | 11,779,009 | 14,057,940 | 14,057,940 | 14,057,940 |
| 6400 Federal Funds Ltd | 995,929 | 2,284,593 | 2,284,593 | 2,328,849 | 2,328,849 | 2,328,849 |
| **TOTAL AVAILABLE REVENUES** | **$20,947,184** | **$22,603,363** | **$22,531,171** | **$25,328,534** | **$25,105,218** | **$24,565,063** |
| **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 | 4,425,396 |
| 3400 Other Funds Ltd | 4,625,860 | 3,438,264 | 3,438,264 | 3,447,288 | 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 | 7,872,684 |

| 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 | 674,397 |
| All Funds | 29,445 | 658,591 | 658,591 | 674,397 | 674,397 | 674,397 |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 33,626 | 25,125 | 25,125 | 25,728 | 25,728 | 25,728 |
| 3400 Other Funds Ltd | 20,251 | 7,035 | 7,035 | 7,204 | 7,204 | 7,204 |
| 6400 Federal Funds Ltd | 5,360 | - | - | - | - | - |
| All Funds | 59,237 | 32,160 | 32,160 | 32,932 | 32,932 | 32,932 |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 9,901 | 10,050 | 10,050 | 10,291 | 10,291 | 10,291 |
| 3400 Other Funds Ltd | 71,161 | 24,321 | 24,321 | 24,905 | 24,905 | 24,905 |
| 6400 Federal Funds Ltd | 58 | - | - | - | - | - |
| All Funds | 81,120 | 34,371 | 34,371 | 35,196 | 35,196 | 35,196 |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 177,524 | 134,586 | 134,586 | 137,816 | 137,816 | 137,816 |
| 3400 Other Funds Ltd | 36,467 | 25,125 | 25,125 | 25,728 | 25,728 | 25,728 |
| 6400 Federal Funds Ltd | 4,397 | - | - | - | - | - |
| All Funds | 218,388 | 159,711 | 159,711 | 163,544 | 163,544 | 163,544 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 3,092,256 | 5,267,625 | 5,267,625 | 4,805,991 | 4,810,383 | 4,599,231 |
| 3400 Other Funds Ltd | 4,764,931 | 3,494,745 | 3,494,745 | 3,505,125 | 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 | 674,397 |
| **TOTAL SALARIES & WAGES** | **$8,121,977** | **$9,420,961** | **$9,420,961** | **$8,985,513** | **$8,989,905** | **$8,778,753** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 1,005 | 2,091 | 2,091 | 1,890 | 1,890 | 1,810 |
| 3400 Other Funds Ltd | 2,957 | 2,009 | 2,009 | 1,990 | 1,990 | 1,990 |
| 6400 Federal Funds Ltd | 168 | - | - | - | - | - |
| All Funds | 4,130 | 4,100 | 4,100 | 3,880 | 3,880 | 3,800 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 255,676 | 987,152 | 987,152 | 1,123,643 | 1,096,761 | 861,894 |
| 3400 Other Funds Ltd | 397,653 | 654,919 | 654,919 | 819,504 | 799,156 | 656,857 |
| 6400 Federal Funds Ltd | 15,372 | - | - | - | - | - |
| All Funds | 668,701 | 1,642,071 | 1,642,071 | 1,943,147 | 1,895,917 | 1,518,751 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 180,561 | 192,250 | 192,250 | 320,028 | 320,028 | 320,028 |
| 3400 Other Funds Ltd | 272,268 | 298,295 | 298,295 | 217,679 | 217,679 | 217,679 |
| 6400 Federal Funds Ltd | 9,809 | - | - | - | - | - |
| All Funds | 462,638 | 490,545 | 490,545 | 537,707 | 537,707 | 537,707 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 233,998 | 401,467 | 401,467 | 367,658 | 367,994 | 351,841 |
| 3400 Other Funds Ltd | 364,456 | 267,350 | 267,350 | 268,143 | 268,143 | 268,143 |
| 6400 Federal Funds Ltd | 20,264 | 50,382 | 50,382 | 51,591 | 51,591 | 51,591 |
| All Funds | 618,718 | 719,199 | 719,199 | 687,392 | 687,728 | 671,575 |

| 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 | 13,271 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 1,211 | 3,009 | 3,009 | 2,788 | 2,788 | 2,670 |
| 3400 Other Funds Ltd | 3,402 | 2,891 | 2,891 | 2,935 | 2,935 | 2,935 |
| 6400 Federal Funds Ltd | 211 | - | - | - | - | - |
| All Funds | 4,824 | 5,900 | 5,900 | 5,723 | 5,723 | 5,605 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 18,791 | 19,502 | 19,502 | 31,110 | 31,110 | 31,110 |
| 3400 Other Funds Ltd | 28,061 | 31,716 | 31,716 | 21,152 | 21,152 | 21,152 |
| All Funds | 46,852 | 51,218 | 51,218 | 52,262 | 52,262 | 52,262 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 698,848 | 1,534,896 | 1,534,896 | 1,442,448 | 1,442,448 | 1,381,392 |
| 3400 Other Funds Ltd | 1,856,902 | 1,474,704 | 1,474,704 | 1,518,768 | 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 | 2,900,160 |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 1,390,090 | 3,140,367 | 3,140,367 | 3,289,565 | 3,263,019 | 2,950,745 |
| 3400 Other Funds Ltd | 2,925,699 | 2,744,844 | 2,744,844 | 2,863,442 | 2,843,094 | 2,700,795 |
| 6400 Federal Funds Ltd | 149,557 | 50,382 | 50,382 | 51,591 | 51,591 | 51,591 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$4,465,346** | **$5,935,593** | **$5,935,593** | **$6,204,598** | **$6,157,704** | **$5,703,131** |
| **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) | (18,172) |
| 3400 Other Funds Ltd | - | (4,467) | (4,467) | (12,655) | (12,655) | (12,655) |
| All Funds | - | (7,220) | (389,648) | (30,827) | (30,827) | (30,827) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (627,108) | (354,100) | - | (15,433) | 180,620 |
| 3400 Other Funds Ltd | - | (247,466) | (247,466) | - | (7,066) | 142,317 |
| All Funds | - | (874,574) | (601,566) | - | (22,499) | 322,937 |
| **3470 Undistributed (P.S.)** | | | | | | |
| 8000 General Fund | - | - | - | - | - | (150,534) |
| **3991 PERS Policy Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (185,729) | (185,729) |
| 3400 Other Funds Ltd | - | - | - | - | (125,071) | (125,071) |
| All Funds | - | - | - | - | (310,800) | (310,800) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (629,861) | (739,281) | (18,172) | (219,334) | (173,815) |
| 3400 Other Funds Ltd | - | (251,933) | (251,933) | (12,655) | (144,792) | 4,591 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($881,794)** | **($991,214)** | **($30,827)** | **($364,126)** | **($169,224)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 4,482,346 | 7,778,131 | 7,668,711 | 8,077,384 | 7,854,068 | 7,376,161 |
| 3400 Other Funds Ltd | 7,690,630 | 5,987,656 | 5,987,656 | 6,355,912 | 6,203,427 | 6,210,511 |
| 6400 Federal Funds Ltd | 414,347 | 708,973 | 708,973 | 725,988 | 725,988 | 725,988 |
| **TOTAL PERSONAL SERVICES** | **$12,587,323** | **$14,474,760** | **$14,365,340** | **$15,159,284** | **$14,783,483** | **$14,312,660** |
| **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 | 3,060 | 935 | 935 | 957 | 957 | 895 |
| 3400 Other Funds Ltd | 11,056 | 25,000 | 25,000 | 25,600 | 25,600 | 25,600 |
| 6400 Federal Funds Ltd | 7,127 | - | - | - | - | - |
| All Funds | 21,243 | 25,935 | 25,935 | 26,557 | 26,557 | 26,495 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 13,480 | 9,350 | 9,350 | 9,574 | 9,574 | 8,950 |
| 3400 Other Funds Ltd | 37,012 | 15,000 | 15,000 | 15,360 | 15,360 | 15,360 |
| All Funds | 50,492 | 24,350 | 24,350 | 24,934 | 24,934 | 24,310 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 21,901 | 18,700 | 18,700 | 19,149 | 19,149 | 17,901 |
| 3400 Other Funds Ltd | 2,968 | 50,000 | 50,000 | 51,200 | 51,200 | 51,200 |
| 6400 Federal Funds Ltd | 32 | - | - | - | - | - |
| All Funds | 24,901 | 68,700 | 68,700 | 70,349 | 70,349 | 69,101 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 23,134 | 11,220 | 11,220 | 11,489 | 11,489 | 10,740 |
| 3400 Other Funds Ltd | 121,732 | 151,500 | 151,500 | 155,136 | 155,136 | 155,136 |
| 6400 Federal Funds Ltd | 34,371 | 1,000 | 1,000 | 1,024 | 1,024 | 1,024 |
| All Funds | 179,237 | 163,720 | 163,720 | 167,649 | 167,649 | 166,900 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 34,823 | 34,999 | 34,999 | 35,839 | 35,839 | 19,995 |
| 3400 Other Funds Ltd | 161,312 | 73,195 | 73,195 | 74,951 | 74,951 | 71,030 |
| 6400 Federal Funds Ltd | 1,261 | 9,532 | 9,532 | 9,761 | 9,761 | 9,761 |

| 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 | 197,396 | 117,726 | 117,726 | 120,551 | 120,551 | 100,786 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 194,632 | 147,474 | 147,474 | 215,675 | 215,675 | 190,090 |
| 3400 Other Funds Ltd | 596,958 | 505,112 | 505,112 | 265,437 | 265,437 | 241,096 |
| All Funds | 791,590 | 652,586 | 652,586 | 481,112 | 481,112 | 431,186 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 286,593 | - | - | - | - | - |
| 3400 Other Funds Ltd | 64,186 | 56,100 | 56,100 | 57,447 | 57,447 | 57,447 |
| 6400 Federal Funds Ltd | 560 | - | - | - | - | - |
| All Funds | 351,339 | 56,100 | 56,100 | 57,447 | 57,447 | 57,447 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 3,236 | 5,911 | 5,911 | 6,077 | 6,077 | 5,681 |
| 3400 Other Funds Ltd | 6,508 | 43,223 | 43,223 | 44,433 | 44,433 | 44,433 |
| 6400 Federal Funds Ltd | 49,433 | 330,553 | 330,553 | 339,808 | 339,808 | 339,808 |
| All Funds | 59,177 | 379,687 | 379,687 | 390,318 | 390,318 | 389,922 |
| **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 | 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 | 1,538,167 |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 13,564 | 901 | 901 | 1,035 | 1,035 | 985 |
| 3400 Other Funds Ltd | 61,638 | 8,870 | 8,870 | 10,192 | 10,192 | 9,704 |

| 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 | 1,808 | 13,153 | 13,153 | 15,113 | 15,113 | 14,389 |
| All Funds | 77,010 | 22,924 | 22,924 | 26,340 | 26,340 | 25,078 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 96,400 | 6,243 | 6,243 | 6,393 | 6,393 | 5,976 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 474,673 | 556,173 | 556,173 | 551,055 | 551,055 | 551,055 |
| 3400 Other Funds Ltd | 463,380 | 669,292 | 669,292 | 709,141 | 709,141 | 709,141 |
| 6400 Federal Funds Ltd | 9,157 | 11,161 | 11,161 | 11,831 | 11,831 | 11,831 |
| All Funds | 947,210 | 1,236,626 | 1,236,626 | 1,272,027 | 1,272,027 | 1,272,027 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 509 | 935 | 935 | 957 | 957 | 957 |
| 3400 Other Funds Ltd | 41,173 | 260,000 | 260,000 | 266,240 | 266,240 | 266,240 |
| All Funds | 41,682 | 260,935 | 260,935 | 267,197 | 267,197 | 267,197 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 2,149 | 467 | 467 | 478 | 478 | 478 |
| 3400 Other Funds Ltd | 49,434 | 40,000 | 40,000 | 40,960 | 40,960 | 40,960 |
| All Funds | 51,583 | 40,467 | 40,467 | 41,438 | 41,438 | 41,438 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 67 | 467 | 467 | 478 | 478 | 447 |
| 3400 Other Funds Ltd | 123 | 100 | 100 | 102 | 102 | 102 |
| All Funds | 190 | 567 | 567 | 580 | 580 | 549 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 3,390 | - | - | - | - | - |

| 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 | 428,270 | 595,000 | 595,000 | 601,755 | 601,755 | 601,755 |
| All Funds | 431,660 | 595,000 | 595,000 | 601,755 | 601,755 | 601,755 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 4,736 | 2,746 | 2,746 | 2,812 | 2,812 | 2,629 |
| 3400 Other Funds Ltd | 74,399 | 260,000 | 260,000 | 266,240 | 266,240 | 266,264 |
| 6400 Federal Funds Ltd | 776 | 19,542 | 19,542 | 20,011 | 20,011 | 20,011 |
| All Funds | 79,911 | 282,288 | 282,288 | 289,063 | 289,063 | 288,904 |
| **4675 Undistributed (S.S.)** | | | | | | |
| 8000 General Fund | - | (37,228) | - | - | - | (16,903) |
| **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 | 1,261,805 |
| 6400 Federal Funds Ltd | 5,348 | 4,000 | 4,000 | 4,096 | 4,096 | 4,096 |
| All Funds | 27,998 | 1,236,231 | 1,236,231 | 1,265,901 | 1,265,901 | 1,265,901 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 17,674 | 2,337 | 2,337 | 2,393 | 2,393 | 2,237 |
| 3400 Other Funds Ltd | 134,823 | 35,000 | 35,000 | 35,840 | 35,840 | 35,840 |
| 6400 Federal Funds Ltd | 16,138 | 734,639 | 734,639 | 752,270 | 752,270 | 752,270 |
| All Funds | 168,635 | 771,976 | 771,976 | 790,503 | 790,503 | 790,347 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 1,205,012 | 761,630 | 798,858 | 864,361 | 864,361 | 802,113 |
| 3400 Other Funds Ltd | 3,778,069 | 5,515,894 | 5,515,894 | 5,420,006 | 5,420,006 | 5,391,280 |
| 6400 Federal Funds Ltd | 152,312 | 1,123,580 | 1,123,580 | 1,153,914 | 1,153,914 | 1,153,190 |

| 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 SERVICES & SUPPLIES** | **$5,135,393** | **$7,401,104** | **$7,438,332** | **$7,438,281** | **$7,438,281** | **$7,346,583** |
| **CAPITAL OUTLAY** | | | | | | |
| **5550 Data Processing Software** | | | | | | |
| 8000 General Fund | 2,119 | - | - | - | - | - |
| 3400 Other Funds Ltd | 116,496 | 200,000 | 200,000 | 204,800 | 204,800 | 204,800 |
| 6400 Federal Funds Ltd | 108,550 | - | - | - | - | - |
| All Funds | 227,165 | 200,000 | 200,000 | 204,800 | 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 | 91,699 |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 97,058 | - | - | - | - | - |
| 3400 Other Funds Ltd | 174,497 | 200,000 | 200,000 | 204,800 | 204,800 | 204,800 |
| 6400 Federal Funds Ltd | 283,046 | 89,550 | 89,550 | 91,699 | 91,699 | 91,699 |
| **TOTAL CAPITAL OUTLAY** | **$554,601** | **$289,550** | **$289,550** | **$296,499** | **$296,499** | **$296,499** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 6400 Federal Funds Ltd | - | 348,875 | 348,875 | 357,248 | 357,248 | 357,248 |
| **6198 Spc Pmt to Judicial Dept** | | | | | | |

| *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 | 59,973 | - | - | - | - | - |
| **6399 Spc Pmt to Psych Security Rev Bd** | | | | | | |
| 6400 Federal Funds Ltd | 86,251 | - | - | - | - | - |
| **SPECIAL PAYMENTS** | | | | | | |
| 6400 Federal Funds Ltd | 146,224 | 348,875 | 348,875 | 357,248 | 357,248 | 357,248 |
| **TOTAL SPECIAL PAYMENTS** | **$146,224** | **$348,875** | **$348,875** | **$357,248** | **$357,248** | **$357,248** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 5,784,416 | 8,539,761 | 8,467,569 | 8,941,745 | 8,718,429 | 8,178,274 |
| 3400 Other Funds Ltd | 11,643,196 | 11,703,550 | 11,703,550 | 11,980,718 | 11,828,233 | 11,806,591 |
| 6400 Federal Funds Ltd | 995,929 | 2,270,978 | 2,270,978 | 2,328,849 | 2,328,849 | 2,328,125 |
| **TOTAL EXPENDITURES** | **$18,423,541** | **$22,514,289** | **$22,442,097** | **$23,251,312** | **$22,875,511** | **$22,312,990** |
| **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 | 2,251,349 |
| 6400 Federal Funds Ltd | - | 13,615 | 13,615 | - | - | 724 |
| **TOTAL ENDING BALANCE** | **$2,345,456** | **$89,074** | **$89,074** | **$2,077,222** | **$2,229,707** | **$2,252,073** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 107 | 100 | 100 | 97 | 97 | 95 |
| **TOTAL AUTHORIZED POSITIONS** | **107** | **100** | **100** | **97** | **97** | **95** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 103.78 | 99.50 | 99.50 | 96.50 | 96.50 | 94.50 |

| 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 |
|---|---|---|---|---|---|---|
| TOTAL AUTHORIZED FTE | 103.78 | 99.50 | 99.50 | 96.50 | 96.50 | 94.50 |

| 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 | 587,886 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 382,114 | 382,114 | 382,114 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 484,293 | 863,197 | 863,197 | 970,000 | 970,000 | 970,000 |
| **TOTAL BEGINNING BALANCE** | **$484,293** | **$863,197** | **$863,197** | **$970,000** | **$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 | 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 | 10,555,432 |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 55 | 660 | 660 | 1,544 | 1,544 | 1,544 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 6,507 | 26,400 | 26,400 | 7,491 | 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 | 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** | **$10,660,042** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | - | (924,533) | (924,533) | (1,016,986) | (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 | 10,613,056 |
| **TOTAL AVAILABLE REVENUES** | **$9,277,841** | **$11,732,418** | **$11,732,418** | **$10,613,056** | **$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 | 4,648,416 |
| **3160 Temporary Appointments** | | | | | | |
| 3400 Other Funds Ltd | 29,497 | 80,975 | 80,975 | 82,919 | 82,919 | 82,919 |
| **3170 Overtime Payments** | | | | | | |
| 3400 Other Funds Ltd | 46,645 | 110,122 | 110,122 | 112,766 | 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 | 191,418 |
| **SALARIES & WAGES** | | | | | | |
| 3400 Other Funds Ltd | 4,658,260 | 5,294,429 | 5,294,429 | 5,111,887 | 5,035,519 | 5,035,519 |
| **TOTAL SALARIES & WAGES** | **$4,658,260** | **$5,294,429** | **$5,294,429** | **$5,111,887** | **$5,035,519** | **$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 | 1,480 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 3400 Other Funds Ltd | 711,004 | 977,002 | 977,002 | 1,175,769 | 1,129,191 | 928,115 |
| **3221 Pension Obligation Bond** | | | | | | |
| 3400 Other Funds Ltd | 275,404 | 314,322 | 314,322 | 310,205 | 310,205 | 310,205 |
| **3230 Social Security Taxes** | | | | | | |
| 3400 Other Funds Ltd | 357,148 | 405,023 | 405,023 | 391,061 | 385,219 | 385,219 |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | - | 10,941 | 10,941 | 11,204 | 11,204 | 11,204 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 3400 Other Funds Ltd | 1,690 | 2,182 | 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 | 30,671 |
| **3270 Flexible Benefits** | | | | | | |
| 3400 Other Funds Ltd | 1,037,362 | 1,113,552 | 1,113,552 | 1,129,536 | 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 | 2,798,612 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$2,407,675** | **$2,855,841** | **$2,855,841** | **$3,120,259** | **$2,999,688** | **$2,798,612** |
| 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) | (17,244) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | (3,295) | (3,295) | - | 89,456 | 300,695 |
| **3991 PERS Policy Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (179,444) | (179,444) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 3400 Other Funds Ltd | - | (7,791) | (7,791) | (17,244) | (107,232) | 104,007 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($7,791)** | **($7,791)** | **($17,244)** | **($107,232)** | **$104,007** |
| **PERSONAL SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 7,065,935 | 8,142,479 | 8,142,479 | 8,214,902 | 7,927,975 | 7,938,138 |
| **TOTAL PERSONAL SERVICES** | **$7,065,935** | **$8,142,479** | **$8,142,479** | **$8,214,902** | **$7,927,975** | **$7,938,138** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 3400 Other Funds Ltd | 56,601 | 55,000 | 55,000 | 56,320 | 56,320 | 56,320 |
| **4125 Out of State Travel** | | | | | | |
| 3400 Other Funds Ltd | 37,381 | 63,300 | 63,300 | 64,819 | 64,819 | 64,819 |
| **4150 Employee Training** | | | | | | |
| 3400 Other Funds Ltd | 52,416 | 53,000 | 53,000 | 54,272 | 54,272 | 54,272 |
| **4175 Office Expenses** | | | | | | |
| 3400 Other Funds Ltd | 34,258 | 38,000 | 38,000 | 38,912 | 38,912 | 38,912 |
| **4200 Telecommunications** | | | | | | |
| 3400 Other Funds Ltd | 44,395 | 25,736 | 25,736 | 26,354 | 26,354 | 23,393 |

| 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 | 179,329 |
| All Funds | 730,016 | 1,287,976 | 1,287,976 | 197,709 | 197,709 | 179,329 |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 8,986 | 7,298 | 7,298 | 7,472 | 7,472 | 7,472 |
| **4300 Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 10,417 | 21,427 | 21,427 | 22,026 | 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 | 25,764 |
| **4400 Dues and Subscriptions** | | | | | | |
| 3400 Other Funds Ltd | 4,076 | 6,100 | 6,100 | 6,246 | 6,246 | 6,246 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 3400 Other Funds Ltd | 329,162 | 314,425 | 314,425 | 332,886 | 332,886 | 332,886 |
| **4450 Fuels and Utilities** | | | | | | |
| 3400 Other Funds Ltd | 19,118 | 24,000 | 24,000 | 24,576 | 24,576 | 24,576 |
| **4475 Facilities Maintenance** | | | | | | |
| 3400 Other Funds Ltd | 20,263 | 19,500 | 19,500 | 19,968 | 19,968 | 19,968 |
| **4525 Medical Services and Supplies** | | | | | | |
| 3400 Other Funds Ltd | 1,496 | 1,500 | 1,500 | 1,536 | 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 | 18,944 |
| **4650 Other Services and Supplies** | | | | | | |
| 3400 Other Funds Ltd | 200,303 | 775,620 | 775,620 | 829,067 | 829,067 | 829,065 |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 3400 Other Funds Ltd | 37,677 | 57,500 | 57,500 | 58,880 | 58,880 | 58,880 |
| **4715 IT Expendable Property** | | | | | | |
| 3400 Other Funds Ltd | 28,477 | 45,000 | 45,000 | 46,080 | 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 | 1,810,488 |
| **TOTAL SERVICES & SUPPLIES** | **$1,806,506** | **$2,837,433** | **$2,837,433** | **$1,833,127** | **$1,833,127** | **$1,810,488** |
| 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 | 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 | 168,571 |
| **TOTAL CAPITAL OUTLAY** | **$43,079** | **$164,620** | **$164,620** | **$168,571** | **$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 | 9,917,197 |
| **TOTAL EXPENDITURES** | **$8,915,520** | **$11,144,532** | **$11,144,532** | **$10,216,600** | **$9,929,673** | **$9,917,197** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | 257,427 | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 619,748 | 587,886 | 587,886 | 396,456 | 683,383 | 695,859 |
| **TOTAL ENDING BALANCE** | **$619,748** | **$587,886** | **$587,886** | **$396,456** | **$683,383** | **$695,859** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 41 | 37 | 37 | 37 | 37 | 37 |
| 8180 Position Reconciliation | - | 3 | 3 | - | - | - |
| **TOTAL AUTHORIZED POSITIONS** | **41** | **40** | **40** | **37** | **37** | **37** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 41.00 | 37.00 | 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** | **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 | 6,071,614 |
| 6400 Federal Funds Ltd | - | - | - | 12,497 | 12,497 | 12,497 |
| All Funds | 7,605,040 | 6,622,252 | 6,622,252 | 6,084,111 | 6,084,111 | 6,084,111 |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (3,397,614) | (3,397,614) | (3,397,614) |
| 6400 Federal Funds Ltd | - | - | - | (12,497) | (12,497) | (12,497) |
| All Funds | - | - | - | (3,410,111) | (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 | 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** | **$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 | 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 | 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 | 1,899,768 |
| **TOTAL LICENSES AND FEES** | **$1,628,957** | **$1,626,160** | **$1,626,160** | **$1,899,768** | **$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 | 406,287 |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0505 Fines and Forfeitures** | | | | | | |
| 3400 Other Funds Ltd | 160,892 | 36,091 | 36,091 | 70,369 | 70,369 | 70,369 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 34,696 | 10,000 | 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 | 278,952 |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 463,094 | 495,315 | 495,315 | 494,995 | 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 | 12,121,652 |
| **1050 Transfer In Other** | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 5,104,213 | 5,104,213 | 2,436,837 |
| **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 | 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 | 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 | 21,343,600 |
| **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 | 40,478,831 |
| **TOTAL TRANSFERS IN** | **$35,853,564** | **$37,764,072** | **$37,764,072** | **$41,014,165** | **$41,014,165** | **$40,478,831** |
| **REVENUE CATEGORIES** | | | | | | |
| 3400 Other Funds Ltd | 38,008,572 | 40,935,550 | 40,935,550 | 43,679,541 | 43,679,541 | 43,144,207 |
| 6400 Federal Funds Ltd | 463,094 | 495,315 | 495,315 | 494,995 | 494,995 | 494,995 |
| **TOTAL REVENUE CATEGORIES** | **$38,471,666** | **$41,430,865** | **$41,430,865** | **$44,174,536** | **$44,174,536** | **$43,639,202** |
| **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) | (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) | (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) | (22,006,499) |
| **TOTAL TRANSFERS OUT** | **($20,791,778)** | **($21,490,595)** | **($21,490,595)** | **($22,007,637)** | **($22,006,499)** | **($22,006,499)** |
| **AVAILABLE REVENUES** | | | | | | |
| 3400 Other Funds Ltd | 24,821,834 | 26,067,207 | 26,067,207 | 24,345,904 | 24,347,042 | 23,811,708 |
| 6400 Federal Funds Ltd | 463,094 | 495,315 | 495,315 | 494,995 | 494,995 | 494,995 |
| **TOTAL AVAILABLE REVENUES** | **$25,284,928** | **$26,562,522** | **$26,562,522** | **$24,840,899** | **$24,842,037** | **$24,306,703** |
| **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 | 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 | 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 | 15,847 |
| **SALARIES & WAGES** | | | | | | |
| 3400 Other Funds Ltd | 8,079,022 | 8,123,641 | 8,123,641 | 7,678,730 | 7,619,702 | 7,619,702 |
| **TOTAL SALARIES & WAGES** | **$8,079,022** | **$8,123,641** | **$8,123,641** | **$7,678,730** | **$7,619,702** | **$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 | 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 | 1,427,930 |
| **3221 Pension Obligation Bond** | | | | | | |
| 3400 Other Funds Ltd | 467,202 | 512,988 | 512,988 | 499,951 | 499,951 | 499,951 |
| **3230 Social Security Taxes** | | | | | | |
| 3400 Other Funds Ltd | 614,464 | 620,848 | 620,848 | 587,427 | 582,910 | 582,910 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 3400 Other Funds Ltd | 3,475 | 4,180 | 4,180 | 3,951 | 3,893 | 3,893 |
| **3260 Mass Transit Tax** | | | | | | |
| 3400 Other Funds Ltd | 40,479 | 54,769 | 54,769 | 48,570 | 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 | 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 | 4,580,742 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$4,046,705** | **$4,851,115** | **$4,851,115** | **$4,983,240** | **$4,890,100** | **$4,580,742** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 3400 Other Funds Ltd | - | (7,662) | (7,662) | (29,331) | (29,331) | (29,331) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | (938,636) | (938,636) | - | 92,111 | 416,676 |

| 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) | (288,845) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 3400 Other Funds Ltd | - | (946,298) | (946,298) | (29,331) | (226,065) | 98,500 |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($946,298)** | **($946,298)** | **($29,331)** | **($226,065)** | **$98,500** |
| **PERSONAL SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 12,125,727 | 12,028,458 | 12,028,458 | 12,632,639 | 12,283,737 | 12,298,944 |
| **TOTAL PERSONAL SERVICES** | **$12,125,727** | **$12,028,458** | **$12,028,458** | **$12,632,639** | **$12,283,737** | **$12,298,944** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 3400 Other Funds Ltd | 343,660 | 289,500 | 289,500 | 296,448 | 296,448 | 296,448 |
| 6400 Federal Funds Ltd | 1,351 | 43,937 | 43,937 | 44,991 | 44,991 | 44,991 |
| All Funds | 345,011 | 333,437 | 333,437 | 341,439 | 341,439 | 341,439 |
| **4125 Out of State Travel** | | | | | | |
| 3400 Other Funds Ltd | 49,416 | 38,400 | 38,400 | 39,321 | 39,321 | 39,321 |
| 6400 Federal Funds Ltd | 5,436 | - | - | - | - | - |
| All Funds | 54,852 | 38,400 | 38,400 | 39,321 | 39,321 | 39,321 |
| **4150 Employee Training** | | | | | | |
| 3400 Other Funds Ltd | 435,225 | 625,900 | 625,900 | 640,922 | 640,922 | 640,922 |
| 6400 Federal Funds Ltd | 141,188 | 158,195 | 158,195 | 161,992 | 161,992 | 161,992 |
| All Funds | 576,413 | 784,095 | 784,095 | 802,914 | 802,914 | 802,914 |
| **4175 Office Expenses** | | | | | | |
| 3400 Other Funds Ltd | 375,247 | 337,400 | 337,400 | 345,497 | 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 | 17,006 |
| All Funds | 420,053 | 354,007 | 354,007 | 362,503 | 362,503 | 362,503 |
| **4200 Telecommunications** | | | | | | |
| 3400 Other Funds Ltd | 164,422 | 108,426 | 108,426 | 111,130 | 111,130 | 105,517 |
| **4225 State Gov. Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 541,811 | 641,678 | 641,678 | 811,411 | 811,411 | 776,572 |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 19,424 | 25,443 | 25,443 | 26,054 | 26,054 | 26,054 |
| **4275 Publicity and Publications** | | | | | | |
| 3400 Other Funds Ltd | 16,805 | 3,200 | 3,200 | 3,277 | 3,277 | 3,277 |
| 6400 Federal Funds Ltd | 11,657 | 15,000 | 15,000 | 15,360 | 15,360 | 15,360 |
| All Funds | 28,462 | 18,200 | 18,200 | 18,637 | 18,637 | 18,637 |
| **4300 Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 522,162 | 446,692 | 446,692 | 459,199 | 459,199 | 459,199 |
| 6400 Federal Funds Ltd | 11,400 | 112,248 | 112,248 | 115,391 | 115,391 | 115,391 |
| All Funds | 533,562 | 558,940 | 558,940 | 574,590 | 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 | 6,360 |
| All Funds | 40,096 | 6,187 | 6,187 | 6,360 | 6,360 | 6,360 |
| **4325 Attorney General** | | | | | | |
| 3400 Other Funds Ltd | 49,904 | 63,292 | 63,292 | 72,723 | 72,723 | 69,239 |
| 6400 Federal Funds Ltd | 918 | 917 | 917 | 1,054 | 1,054 | 1,004 |

| 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 | 70,243 |
| **4400 Dues and Subscriptions** | | | | | | |
| 3400 Other Funds Ltd | 32,464 | 17,200 | 17,200 | 17,613 | 17,613 | 17,613 |
| 6400 Federal Funds Ltd | 725 | - | - | - | - | - |
| All Funds | 33,189 | 17,200 | 17,200 | 17,613 | 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 | 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 | 1,396,498 |
| **4450 Fuels and Utilities** | | | | | | |
| 3400 Other Funds Ltd | 8,804 | 200 | 200 | 205 | 205 | 205 |
| **4475 Facilities Maintenance** | | | | | | |
| 3400 Other Funds Ltd | 74,203 | 60,400 | 60,400 | 61,850 | 61,850 | 61,850 |
| **4525 Medical Services and Supplies** | | | | | | |
| 3400 Other Funds Ltd | 189,234 | 208,000 | 208,000 | 212,992 | 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 | 710,455 |
| 6400 Federal Funds Ltd | 143 | - | - | - | - | - |
| All Funds | 436,024 | 693,804 | 693,804 | 710,455 | 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 | 1,805,711 |
| 6400 Federal Funds Ltd | 1,808 | 21,197 | 21,197 | 21,706 | 21,706 | 21,706 |
| All Funds | 600,237 | 1,773,833 | 1,773,833 | 1,827,820 | 1,827,421 | 1,827,417 |

| 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 | 655,360 |
| **4715 IT Expendable Property** | | | | | | |
| 3400 Other Funds Ltd | 302,002 | 241,000 | 241,000 | 246,784 | 246,784 | 246,784 |
| 6400 Federal Funds Ltd | 653 | - | - | - | - | - |
| All Funds | 302,655 | 241,000 | 241,000 | 246,784 | 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 | 7,869,514 |
| 6400 Federal Funds Ltd | 223,341 | 374,288 | 374,288 | 383,860 | 383,860 | 383,810 |
| **TOTAL SERVICES & SUPPLIES** | **$5,960,862** | **$7,885,672** | **$7,885,672** | **$8,297,713** | **$8,297,314** | **$8,253,324** |
| **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 | 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 | 431,726 |
| **TOTAL CAPITAL OUTLAY** | **$1,017,832** | **$421,607** | **$421,607** | **$431,726** | **$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 | 34,963 |
| 6400 Federal Funds Ltd | 31,623 | 108,530 | 108,530 | 111,135 | 111,135 | 111,135 |
| All Funds | 31,623 | 108,530 | 108,530 | 146,098 | 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 | 34,963 |
| 6400 Federal Funds Ltd | 239,753 | 108,530 | 108,530 | 111,135 | 111,135 | 111,135 |
| **TOTAL SPECIAL PAYMENTS** | **$1,251,514** | **$142,674** | **$142,674** | **$146,098** | **$146,098** | **$146,098** |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 19,892,841 | 19,995,593 | 19,995,593 | 21,013,181 | 20,663,880 | 20,635,147 |
| 6400 Federal Funds Ltd | 463,094 | 482,818 | 482,818 | 494,995 | 494,995 | 494,945 |
| **TOTAL EXPENDITURES** | **$20,355,935** | **$20,478,411** | **$20,478,411** | **$21,508,176** | **$21,158,875** | **$21,130,092** |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 4,928,993 | 6,071,614 | 6,071,614 | 3,332,723 | 3,683,162 | 3,176,561 |
| 6400 Federal Funds Ltd | - | 12,497 | 12,497 | - | - | 50 |
| **TOTAL ENDING BALANCE** | **$4,928,993** | **$6,084,111** | **$6,084,111** | **$3,332,723** | **$3,683,162** | **$3,176,611** |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 78 | 71 | 71 | 67 | 66 | 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 | 1 |
| **TOTAL AUTHORIZED POSITIONS** | **78** | **70** | **70** | **67** | **67** | **67** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 77.25 | 70.13 | 70.13 | 66.25 | 65.75 | 65.75 |
| 8280 FTE Reconciliation | - | (1.00) | (1.00) | - | 0.50 | 0.50 |
| **TOTAL AUTHORIZED FTE** | **77.25** | **69.13** | **69.13** | **66.25** | **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 36,223,474 | 36,223,474 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 36,223,474 | 36,223,474 | 0 | - |
| 3400 Other Funds Ltd | 8,144,074 | 8,144,074 | 0 | - |
| 6400 Federal Funds Ltd | 420,662 | 420,662 | 0 | - |
| **TOTAL REVENUES** | **$44,788,210** | **$44,788,210** | **0** | - |
| **TRANSFERS OUT** | | | | |
| **2010 Transfer Out - Intrafund** | | | | |
| 3400 Other Funds Ltd | (69,991) | (69,991) | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 36,223,474 | 36,223,474 | 0 | - |
| 3400 Other Funds Ltd | 8,579,083 | 8,579,083 | 0 | - |
| 6400 Federal Funds Ltd | 420,662 | 420,662 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$45,223,219** | **$45,223,219** | **0** | - |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 16,693,368 | 16,613,862 | (79,506) | -0.48% |
| 3400 Other Funds Ltd | 2,653,272 | 2,701,650 | 48,378 | 1.82% |
| All Funds | 19,346,640 | 19,315,512 | (31,128) | -0.16% |
| **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 | 18,292,474 | 18,212,968 | (79,506) | -0.43% |
| 3400 Other Funds Ltd | 2,697,800 | 2,746,178 | 48,378 | 1.79% |
| **TOTAL SALARIES & WAGES** | **$20,990,274** | **$20,959,146** | **($31,128)** | **-0.15%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 3,000 | 2,990 | (10) | -0.33% |
| 3400 Other Funds Ltd | 880 | 890 | 10 | 1.14% |
| All Funds | 3,880 | 3,880 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 4,160,400 | 3,404,669 | (755,731) | -18.16% |
| 3400 Other Funds Ltd | 611,673 | 511,817 | (99,856) | -16.33% |
| All Funds | 4,772,073 | 3,916,486 | (855,587) | -17.93% |
| **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 | 1,396,715 | 1,390,633 | (6,082) | -0.44% |
| 3400 Other Funds Ltd | 206,383 | 210,084 | 3,701 | 1.79% |
| All Funds | 1,603,098 | 1,600,717 | (2,381) | -0.15% |
| **3240 Unemployment Assessments** | | | | |
| 8000 General Fund | 113,783 | 113,783 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 8,791 | 8,776 | (15) | -0.17% |
| 3400 Other Funds Ltd | 1,357 | 1,372 | 15 | 1.11% |
| 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 | 4,541,040 | (7,632) | -0.17% |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 709,776 | 7,632 | 1.09% |
| All Funds | 5,250,816 | 5,250,816 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 11,450,408 | 10,680,938 | (769,470) | -6.72% |
| 3400 Other Funds Ltd | 1,583,197 | 1,494,699 | (88,498) | -5.59% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$13,033,605** | **$12,175,637** | **($857,968)** | **-6.58%** |
| **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) | 830,424 | 848,976 | 4,576.20% |
| 3400 Other Funds Ltd | (8,111) | 32,009 | 40,120 | 494.64% |
| All Funds | (26,663) | 862,433 | 889,096 | 3,334.57% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (440,431) | 408,545 | 848,976 | 192.76% |
| 3400 Other Funds Ltd | (8,904) | 31,216 | 40,120 | 450.58% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($449,335)** | **$439,761** | **$889,096** | **197.87%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 29,302,451 | 29,302,451 | 0 | - |
| 3400 Other Funds Ltd | 4,272,093 | 4,272,093 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$33,574,544** | **$33,574,544** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 36,223,474 | 36,223,474 | 0 | - |
| 3400 Other Funds Ltd | 12,014,609 | 12,014,609 | 0 | - |
| 6400 Federal Funds Ltd | 420,662 | 420,662 | 0 | - |
| **TOTAL EXPENDITURES** | **$48,658,745** | **$48,658,745** | **0** | - |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | (3,435,526) | (3,435,526) | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 172 | 172 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 172.00 | 172.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 119,044,864 | 119,044,864 | 0 | - |
| 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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 1,228,975 | 553,707 | 82.00% |
| **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 | 8,671,366 | 553,707 | 6.82% |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 119,044,864 | 119,044,864 | 0 | - |
| 3400 Other Funds Ltd | 13,108,923 | 13,662,630 | 553,707 | 4.22% |
| 6400 Federal Funds Ltd | 352,977 | 352,977 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL REVENUES** | **$132,506,764** | **$133,060,471** | **$553,707** | **0.42%** |
| **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 | 119,044,864 | 119,044,864 | 0 | - |
| 3400 Other Funds Ltd | 13,657,404 | 14,211,111 | 553,707 | 4.05% |
| 6400 Federal Funds Ltd | 344,478 | 344,478 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$133,046,746** | **$133,600,453** | **$553,707** | **0.42%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 53,807,772 | 53,807,772 | 0 | - |
| 3400 Other Funds Ltd | 2,911,320 | 2,911,320 | 0 | - |
| All Funds | 56,719,092 | 56,719,092 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 60,753,335 | 60,753,335 | 0 | - |
| 3400 Other Funds Ltd | 6,757,148 | 6,757,148 | 0 | - |
| 6400 Federal Funds Ltd | 203,512 | 203,512 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$67,713,995** | **$67,713,995** | **0** | - |
| **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 | 13,724,931 | 11,280,925 | (2,444,006) | -17.81% |
| 3400 Other Funds Ltd | 1,369,399 | 1,125,551 | (243,848) | -17.81% |
| 6400 Federal Funds Ltd | 11,466 | 9,425 | (2,041) | -17.80% |
| All Funds | 15,105,796 | 12,415,901 | (2,689,895) | -17.81% |
| **3221 Pension Obligation Bond** | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 4,647,002 | 4,647,002 | 0 | - |
| 3400 Other Funds Ltd | 516,942 | 516,942 | 0 | - |
| 6400 Federal Funds Ltd | 15,572 | 15,572 | 0 | - |
| All Funds | 5,179,516 | 5,179,516 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 35,981,797 | 33,537,791 | (2,444,006) | -6.79% |
| 3400 Other Funds Ltd | 3,042,817 | 2,798,969 | (243,848) | -8.01% |
| 6400 Federal Funds Ltd | 27,682 | 25,641 | (2,041) | -7.37% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$39,052,296** | **$36,362,401** | **($2,689,895)** | **-6.89%** |
| **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) | 2,367,388 | 2,444,006 | 3,189.86% |
| 3400 Other Funds Ltd | (12,142) | 231,706 | 243,848 | 2,008.30% |
| 6400 Federal Funds Ltd | (101) | 1,940 | 2,041 | 2,020.79% |
| All Funds | (88,861) | 2,601,034 | 2,689,895 | 3,027.08% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (1,646,576) | 797,430 | 2,444,006 | 148.43% |
| 3400 Other Funds Ltd | (15,884) | 227,964 | 243,848 | 1,535.18% |
| 6400 Federal Funds Ltd | (101) | 1,940 | 2,041 | 2,020.79% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($1,662,561)** | **$1,027,334** | **$2,689,895** | **161.79%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 95,088,556 | 95,088,556 | 0 | - |
| 3400 Other Funds Ltd | 9,784,081 | 9,784,081 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 231,093 | 231,093 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$105,103,730** | **$105,103,730** | **0** | **-** |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 119,044,864 | 119,044,864 | 0 | - |

**Version / Column Comparison Report - Detail**
**2013-15 Biennium**
**Patrol Services Division**

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

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 11,450,941 | 11,450,941 | 0 | - |
| 6400 Federal Funds Ltd | 1,366,029 | 1,366,029 | 0 | - |
| **TOTAL EXPENDITURES** | **$131,861,834** | **$131,861,834** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 2,206,463 | 2,760,170 | 553,707 | 25.09% |
| 6400 Federal Funds Ltd | (1,021,551) | (1,021,551) | 0 | - |
| **TOTAL ENDING BALANCE** | **$1,184,912** | **$1,738,619** | **$553,707** | **46.73%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 460 | 460 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 458.50 | 458.50 | 0 | - |
| 8280 FTE Reconciliation | 0.50 | 0.50 | 0 | - |
| **TOTAL AUTHORIZED FTE** | **459.00** | **459.00** | **0** | **-** |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 2,210,707 | 2,210,707 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 2,203,534 | 200,000 | 9.98% |
| **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 | 5,071,487 | 6,812,205 | 1,740,718 | 34.32% |
| **TOTAL TRANSFERS IN** | | | | |
| 4400 Lottery Funds Ltd | 5,071,487 | 6,812,205 | 1,740,718 | 34.32% |
| 3400 Other Funds Ltd | 26,720,184 | 26,720,184 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL TRANSFERS IN** | **$31,791,671** | **$33,532,389** | **$1,740,718** | **5.48%** |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 2,210,707 | 2,210,707 | 0 | - |
| 4400 Lottery Funds Ltd | 5,071,487 | 6,812,205 | 1,740,718 | 34.32% |
| 3400 Other Funds Ltd | 28,783,032 | 28,783,032 | 0 | - |
| 6400 Federal Funds Ltd | 2,003,534 | 2,203,534 | 200,000 | 9.98% |
| **TOTAL REVENUES** | **$38,068,760** | **$40,009,478** | **$1,940,718** | **5.10%** |
| **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 | 2,210,707 | 2,210,707 | 0 | - |
| 4400 Lottery Funds Ltd | 5,184,164 | 6,924,882 | 1,740,718 | 33.58% |
| 3400 Other Funds Ltd | 27,013,360 | 27,013,360 | 0 | - |
| 6400 Federal Funds Ltd | 2,109,465 | 2,309,465 | 200,000 | 9.48% |
| **TOTAL AVAILABLE REVENUES** | **$36,517,696** | **$38,458,414** | **$1,940,718** | **5.31%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 1,209,600 | 1,216,368 | 6,768 | 0.56% |
| 4400 Lottery Funds Ltd | 3,440,640 | 3,440,640 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 15,307,200 | 6,768 | 0.04% |
| **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 | 1,216,368 | 6,768 | 0.56% |
| 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** | **$17,903,422** | **$6,768** | **0.04%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 280 | 280 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 275,788 | 227,949 | (47,839) | -17.35% |
| 4400 Lottery Funds Ltd | 879,322 | 722,738 | (156,584) | -17.81% |
| 3400 Other Funds Ltd | 2,611,478 | 2,146,450 | (465,028) | -17.81% |
| 6400 Federal Funds Ltd | 119,719 | 98,400 | (21,319) | -17.81% |
| All Funds | 3,886,307 | 3,195,537 | (690,770) | -17.77% |
| **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 | 93,051 | 518 | 0.56% |
| 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 | 1,369,599 | 518 | 0.04% |
| **3240 Unemployment Assessments** | | | | |
| 8000 General Fund | 11,702 | 11,702 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 673,195 | 625,874 | (47,321) | -7.03% |
| 4400 Lottery Funds Ltd | 2,296,985 | 2,140,401 | (156,584) | -6.82% |
| 3400 Other Funds Ltd | 6,684,708 | 6,219,680 | (465,028) | -6.96% |
| 6400 Federal Funds Ltd | 279,668 | 258,349 | (21,319) | -7.62% |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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** | **$9,934,556** | **$9,244,304** | **($690,252)** | **-6.95%** |
| **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) | 38,109 | 40,553 | 1,659.29% |
| 4400 Lottery Funds Ltd | (7,804) | 148,780 | 156,584 | 2,006.46% |
| 3400 Other Funds Ltd | (23,160) | 441,868 | 465,028 | 2,007.89% |
| 6400 Federal Funds Ltd | (1,062) | 20,257 | 21,319 | 2,007.44% |
| All Funds | (34,470) | 649,014 | 683,484 | 1,982.84% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (222,719) | (182,166) | 40,553 | 18.21% |
| 4400 Lottery Funds Ltd | (206,389) | (49,805) | 156,584 | 75.87% |
| 3400 Other Funds Ltd | (31,992) | 433,036 | 465,028 | 1,453.58% |
| 6400 Federal Funds Ltd | (1,443) | 19,876 | 21,319 | 1,477.41% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($462,543)** | **$220,941** | **$683,484** | **147.77%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 1,660,076 | 1,660,076 | 0 | - |
| 4400 Lottery Funds Ltd | 5,947,257 | 5,947,257 | 0 | - |
| 3400 Other Funds Ltd | 18,958,026 | 18,958,026 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 803,308 | 803,308 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$27,368,667** | **$27,368,667** | **0** | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 2,210,707 | 2,210,707 | 0 | - |
| 4400 Lottery Funds Ltd | 7,387,688 | 7,387,688 | 0 | - |
| 3400 Other Funds Ltd | 23,985,556 | 23,985,556 | 0 | - |
| 6400 Federal Funds Ltd | 2,214,918 | 2,214,918 | 0 | - |
| **TOTAL EXPENDITURES** | **$35,798,869** | **$35,798,869** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 4400 Lottery Funds Ltd | (2,203,524) | (462,806) | 1,740,718 | 79.00% |
| 3400 Other Funds Ltd | 3,027,804 | 3,027,804 | 0 | - |
| 6400 Federal Funds Ltd | (105,453) | 94,547 | 200,000 | 189.66% |
| **TOTAL ENDING BALANCE** | **$718,827** | **$2,659,545** | **$1,940,718** | **269.98%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 118 | 118 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 118.00 | 118.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 31,504,564 | 31,504,564 | 0 | - |
| 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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 31,504,564 | 31,504,564 | 0 | - |
| 3400 Other Funds Ltd | 5,098,910 | 5,098,910 | 0 | - |
| 6400 Federal Funds Ltd | 1,546,337 | 1,546,337 | 0 | - |
| **TOTAL REVENUES** | **$38,149,811** | **$38,149,811** | **0** | - |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 31,504,564 | 31,504,564 | 0 | - |
| 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** | **$39,860,811** | **$39,860,811** | **0** | - |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 13,957,450 | 13,957,450 | 0 | - |
| 3400 Other Funds Ltd | 1,501,190 | 1,501,190 | 0 | - |
| All Funds | 15,458,640 | 15,458,640 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 16,215,026 | 16,215,026 | 0 | - |
| 3400 Other Funds Ltd | 2,301,226 | 2,301,226 | 0 | - |
| 6400 Federal Funds Ltd | 126,584 | 126,584 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$18,642,836** | **$18,642,836** | **0** | - |
| **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 | 3,697,028 | 3,038,707 | (658,321) | -17.81% |
| 3400 Other Funds Ltd | 513,270 | 421,872 | (91,398) | -17.81% |
| 6400 Federal Funds Ltd | 28,847 | 23,710 | (5,137) | -17.81% |
| All Funds | 4,239,145 | 3,484,289 | (754,856) | -17.81% |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 1,239,875 | 1,239,875 | 0 | - |
| 3400 Other Funds Ltd | 176,046 | 176,046 | 0 | - |
| 6400 Federal Funds Ltd | 9,680 | 9,680 | 0 | - |
| All Funds | 1,425,601 | 1,425,601 | 0 | - |
| **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 | 9,477,093 | 8,818,772 | (658,321) | -6.95% |
| 3400 Other Funds Ltd | 1,187,032 | 1,095,634 | (91,398) | -7.70% |
| 6400 Federal Funds Ltd | 45,354 | 40,217 | (5,137) | -11.33% |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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** | **$10,709,479** | **$9,954,623** | **($754,856)** | **-7.05%** |
| **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) | 623,789 | 658,321 | 1,906.41% |
| 3400 Other Funds Ltd | (4,553) | 86,845 | 91,398 | 2,007.42% |
| 6400 Federal Funds Ltd | (255) | 4,882 | 5,137 | 2,014.51% |
| All Funds | (39,340) | 715,516 | 754,856 | 1,918.80% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (380,231) | 278,090 | 658,321 | 173.14% |
| 3400 Other Funds Ltd | (5,827) | 85,571 | 91,398 | 1,568.53% |
| 6400 Federal Funds Ltd | (255) | 4,882 | 5,137 | 2,014.51% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($386,313)** | **$368,543** | **$754,856** | **195.40%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 25,311,888 | 25,311,888 | 0 | - |
| 3400 Other Funds Ltd | 3,482,431 | 3,482,431 | 0 | - |
| 6400 Federal Funds Ltd | 171,683 | 171,683 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$28,966,002** | **$28,966,002** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 134,265 | 134,265 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 31,504,564 | 31,504,564 | 0 | - |
| 3400 Other Funds Ltd | 5,326,787 | 5,326,787 | 0 | - |
| 6400 Federal Funds Ltd | 868,893 | 868,893 | 0 | - |
| **TOTAL EXPENDITURES** | **$37,700,244** | **$37,700,244** | **0** | - |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 739,123 | 739,123 | 0 | - |
| 6400 Federal Funds Ltd | 1,421,444 | 1,421,444 | 0 | - |
| **TOTAL ENDING BALANCE** | **$2,160,567** | **$2,160,567** | **0** | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 125 | 125 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 125.00 | 125.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 32,656,313 | 32,656,313 | 0 | - |
| 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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 32,656,313 | 32,656,313 | 0 | - |
| 3400 Other Funds Ltd | 399,496 | 399,496 | 0 | - |
| 6400 Federal Funds Ltd | 1,987,269 | 1,987,269 | 0 | - |
| **TOTAL REVENUES** | **$35,043,078** | **$35,043,078** | **0** | - |
| **TRANSFERS OUT** | | | | |
| **2010 Transfer Out - Intrafund** | | | | |
| 6400 Federal Funds Ltd | (29,559) | (29,559) | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 32,656,313 | 32,656,313 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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** | **$35,407,519** | **$35,407,519** | **0** | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 3,711,836 | 3,050,861 | (660,975) | -17.81% |
| 3400 Other Funds Ltd | 11,349 | 9,328 | (2,021) | -17.81% |
| 6400 Federal Funds Ltd | 94,696 | 77,834 | (16,862) | -17.81% |
| All Funds | 3,817,881 | 3,138,023 | (679,858) | -17.81% |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 9,869,444 | 9,208,469 | (660,975) | -6.70% |
| 3400 Other Funds Ltd | 17,941 | 15,920 | (2,021) | -11.26% |
| 6400 Federal Funds Ltd | 149,706 | 132,844 | (16,862) | -11.26% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$10,037,091** | **$9,357,233** | **($679,858)** | **-6.77%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (836,531) | (836,531) | 0 | - |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | (32,902) | 628,073 | 660,975 | 2,008.92% |
| 3400 Other Funds Ltd | (100) | 1,921 | 2,021 | 2,021.00% |
| 6400 Federal Funds Ltd | (839) | 16,023 | 16,862 | 2,009.77% |
| All Funds | (33,841) | 646,017 | 679,858 | 2,008.98% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (869,433) | (208,458) | 660,975 | 76.02% |
| 3400 Other Funds Ltd | (100) | 1,921 | 2,021 | 2,021.00% |
| 6400 Federal Funds Ltd | (839) | 16,023 | 16,862 | 2,009.77% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($870,372)** | **($190,514)** | **$679,858** | **78.11%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 25,380,173 | 25,380,173 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 67,598 | 67,598 | 0 | - |
| 6400 Federal Funds Ltd | 564,194 | 564,194 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$26,011,965** | **$26,011,965** | **0** | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 32,656,313 | 32,656,313 | 0 | - |
| 3400 Other Funds Ltd | 304,594 | 304,594 | 0 | - |
| 6400 Federal Funds Ltd | 1,954,462 | 1,954,462 | 0 | - |
| **TOTAL EXPENDITURES** | **$34,915,369** | **$34,915,369** | **0** | - |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 488,902 | 488,902 | 0 | - |
| 6400 Federal Funds Ltd | 3,248 | 3,248 | 0 | - |
| **TOTAL ENDING BALANCE** | **$492,150** | **$492,150** | **0** | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 4,273,700 | 4,273,700 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 213,305 | 213,305 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 4,273,700 | 4,273,700 | 0 | - |
| 3400 Other Funds Ltd | 213,305 | 213,305 | 0 | - |
| TOTAL REVENUES | **$4,487,005** | **$4,487,005** | **0** | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 4,273,700 | 4,273,700 | 0 | - |
| 3400 Other Funds Ltd | 318,305 | 318,305 | 0 | - |
| TOTAL AVAILABLE REVENUES | **$4,592,005** | **$4,592,005** | **0** | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 410,395 | 337,316 | (73,079) | -17.81% |
| 3400 Other Funds Ltd | 15,852 | 13,030 | (2,822) | -17.80% |
| All Funds | 426,247 | 350,346 | (75,901) | -17.81% |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 864,248 | 791,169 | (73,079) | -8.46% |
| 3400 Other Funds Ltd | 56,001 | 53,179 | (2,822) | -5.04% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$920,249** | **$844,348** | **($75,901)** | **-8.25%** |
| 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) | 69,440 | 73,079 | 2,008.22% |
| 3400 Other Funds Ltd | (140) | 2,682 | 2,822 | 2,015.71% |
| All Funds | (3,779) | 72,122 | 75,901 | 2,008.49% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (38,832) | 34,247 | 73,079 | 188.19% |
| 3400 Other Funds Ltd | (197) | 2,625 | 2,822 | 1,432.49% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($39,029)** | **$36,872** | **$75,901** | **194.47%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 2,626,112 | 2,626,112 | 0 | - |
| 3400 Other Funds Ltd | 125,332 | 125,332 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$2,751,444** | **$2,751,444** | **0** | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 4,273,700 | 4,273,700 | 0 | - |
| 3400 Other Funds Ltd | 263,018 | 263,018 | 0 | - |
| **TOTAL EXPENDITURES** | **$4,536,718** | **$4,536,718** | **0** | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 55,287 | 55,287 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 9 | 9 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 9.00 | 9.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 8,938,681 | 8,938,681 | 0 | - |
| 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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 8,938,681 | 8,938,681 | 0 | - |
| 3400 Other Funds Ltd | 9,808,698 | 9,808,698 | 0 | - |
| 6400 Federal Funds Ltd | 2,452,556 | 2,452,556 | 0 | - |
| **TOTAL REVENUES** | **$21,199,935** | **$21,199,935** | **0** | **-** |
| **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 | 8,938,681 | 8,938,681 | 0 | - |
| 3400 Other Funds Ltd | 14,057,940 | 14,057,940 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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** | **$25,267,599** | **$25,267,599** | **0** | - |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 5,035,668 | 5,035,668 | 0 | - |
| 3400 Other Funds Ltd | 3,447,288 | 3,447,288 | 0 | - |
| All Funds | 8,482,956 | 8,482,956 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 5,205,429 | 5,205,429 | 0 | - |
| 3400 Other Funds Ltd | 3,503,769 | 3,503,769 | 0 | - |
| 6400 Federal Funds Ltd | 658,591 | 658,591 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$9,367,789** | **$9,367,789** | **0** | - |
| 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 | 1,186,833 | 975,496 | (211,337) | -17.81% |
| 3400 Other Funds Ltd | 798,847 | 656,603 | (142,244) | -17.81% |
| All Funds | 1,985,680 | 1,632,099 | (353,581) | -17.81% |
| **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 | 398,216 | 398,216 | 0 | - |
| 3400 Other Funds Ltd | 268,039 | 268,039 | 0 | - |
| 6400 Federal Funds Ltd | 50,382 | 50,382 | 0 | - |
| All Funds | 716,637 | 716,637 | 0 | - |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 12,960 | 12,960 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 3,335,808 | 3,124,471 | (211,337) | -6.34% |
| 3400 Other Funds Ltd | 2,933,550 | 2,791,306 | (142,244) | -4.85% |
| 6400 Federal Funds Ltd | 50,382 | 50,382 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$6,319,740** | **$5,966,159** | **($353,581)** | **-5.59%** |
| **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) | 195,104 | 211,337 | 1,301.90% |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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) | 135,180 | 142,244 | 2,013.65% |
| All Funds | (23,297) | 330,284 | 353,581 | 1,517.71% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (401,414) | (190,077) | 211,337 | 52.65% |
| 3400 Other Funds Ltd | (11,531) | 130,713 | 142,244 | 1,233.58% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($412,945)** | **($59,364)** | **$353,581** | **85.62%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 8,139,823 | 8,139,823 | 0 | - |
| 3400 Other Funds Ltd | 6,425,788 | 6,425,788 | 0 | - |
| 6400 Federal Funds Ltd | 708,973 | 708,973 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$15,274,584** | **$15,274,584** | **0** | **-** |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 8,938,681 | 8,938,681 | 0 | - |
| 3400 Other Funds Ltd | 12,141,682 | 12,141,682 | 0 | - |
| 6400 Federal Funds Ltd | 2,270,978 | 2,270,978 | 0 | - |
| **TOTAL EXPENDITURES** | **$23,351,341** | **$23,351,341** | **0** | - |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 1,916,258 | 1,916,258 | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 100 | 100 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 99.50 | 99.50 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 4,648,416 | 4,648,416 | 0 | - |
| 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 | 5,026,445 | 5,026,445 | 0 | - |
| 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 | 1,127,566 | 926,779 | (200,787) | -17.81% |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 314,322 | 314,322 | 0 | - |
| 3230 Social Security Taxes | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 384,523 | 384,523 | 0 | - |
| **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 | 3,001,853 | 2,801,066 | (200,787) | -6.69% |
| **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 | 290,257 | 200,787 | 224.42% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | 84,974 | 285,761 | 200,787 | 236.29% |
| **TOTAL PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 8,113,272 | 8,113,272 | 0 | - |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 55,000 | 55,000 | 0 | - |
| **4125 Out of State Travel** | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 11,115,325 | 11,115,325 | 0 | - |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (502,269) | (502,269) | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 37 | 37 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 37.00 | 37.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 19,259,016 | 47,458 | 0.25% |
| TOTAL TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 35,909,952 | 35,957,410 | 47,458 | 0.13% |
| TOTAL REVENUES | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 38,622,786 | 47,458 | 0.12% |
| 6400 Federal Funds Ltd | 482,818 | 482,818 | 0 | - |
| **TOTAL REVENUES** | **$39,058,146** | **$39,105,604** | **$47,458** | **0.12%** |
| **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 | 19,289,149 | 47,458 | 0.25% |
| 6400 Federal Funds Ltd | 482,818 | 482,818 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$19,724,509** | **$19,771,967** | **$47,458** | **0.24%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 3400 Other Funds Ltd | 7,977,390 | 7,977,390 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 8,034,562 | 8,034,562 | 0 | - |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 2,800 | 2,800 | 0 | - |
| **3220 Public Employees' Retire Cont** | | | | |
| 3400 Other Funds Ltd | 1,831,875 | 1,505,673 | (326,202) | -17.81% |
| **3221 Pension Obligation Bond** | | | | |
| 3400 Other Funds Ltd | 512,988 | 512,988 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 614,647 | 614,647 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 4,130 | 4,130 | 0 | - |
| **3260 Mass Transit Tax** | | | | |
| 3400 Other Funds Ltd | 54,769 | 54,769 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 2,136,960 | 2,136,960 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 5,158,169 | 4,831,967 | (326,202) | -6.32% |
| **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 | 417,477 | 326,202 | 357.38% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 83,613 | 409,815 | 326,202 | 390.13% |
| **TOTAL PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 13,276,344 | 13,276,344 | 0 | - |
| **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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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 | 21,243,479 | 21,243,479 | 0 | - |

| Description | Governor's Budget (Y-01) 2013-15 Base Budget | Leg. Adopted Budget (Z-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** | **$21,726,297** | **$21,726,297** | **0** | - |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (2,001,788) | (1,954,330) | 47,458 | 2.37% |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 70 | 70 | 0 | - |
| 8180 Position Reconciliation | 1 | 1 | 0 | - |
| **TOTAL AUTHORIZED POSITIONS** | **71** | **71** | **0** | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 69.75 | 69.75 | 0 | - |
| 8280 FTE Reconciliation | 0.50 | 0.50 | 0 | - |
| **TOTAL AUTHORIZED FTE** | **70.25** | **70.25** | **0** | - |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 434,060 | 434,060 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 434,060 | 434,060 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$434,060** | **$434,060** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 434,060 | 434,060 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$434,060** | **$434,060** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | 8,505 | 6,989 | (1,516) | (17.82%) |
| 3400 Other Funds Ltd | 161 | 132 | (29) | (18.01%) |
| All Funds | 8,666 | 7,121 | (1,545) | (17.83%) |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 2,935 | 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 | 34,539 | 33,023 | (1,516) | (4.39%) |
| 3400 Other Funds Ltd | 121,254 | 121,225 | (29) | (0.02%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$155,793** | **$154,248** | **($1,545)** | **(0.99%)** |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | (77) | 1,439 | 1,516 | 1,968.83% |
| 3400 Other Funds Ltd | (2) | 27 | 29 | 1,450.00% |
| All Funds | (79) | 1,466 | 1,545 | 1,955.70% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 361,144 | 362,660 | 1,516 | 0.42% |
| 3400 Other Funds Ltd | (8,885) | (8,856) | 29 | 0.33% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$352,259** | **$353,804** | **$1,545** | **0.44%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 434,060 | 434,060 | 0 | 0.00% |
| 3400 Other Funds Ltd | 113,438 | 113,438 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$547,498** | **$547,498** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 434,060 | 434,060 | 0 | 0.00% |
| 3400 Other Funds Ltd | 113,438 | 113,438 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$547,498** | **$547,498** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (113,438) | (113,438) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | ($113,438) | ($113,438) | $0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 291,059 | 291,059 | 0 | 0.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 10,096 | 10,096 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 291,059 | 291,059 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,096 | 10,096 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$301,155** | **$301,155** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 291,059 | 291,059 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,096 | 10,096 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$301,155** | **$301,155** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 2,536 | 2,536 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | (85,713) | (85,713) | 0 | 0.00% |
| 3400 Other Funds Ltd | 211 | 211 | 0 | 0.00% |
| All Funds | (85,502) | (85,502) | 0 | 0.00% |
| **4225 State Gov. Service Charges** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 118,929 | 118,929 | 0 | 0.00% |
| 3400 Other Funds Ltd | (573,244) | (573,244) | 0 | 0.00% |
| All Funds | (454,315) | (454,315) | 0 | 0.00% |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | 18,381 | 18,381 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,443 | 1,443 | 0 | 0.00% |
| All Funds | 19,824 | 19,824 | 0 | 0.00% |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 14,859 | 14,859 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 264,638 | 264,638 | 0 | 0.00% |
| 3400 Other Funds Ltd | (477,785) | (477,785) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($213,147)** | **($213,147)** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 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 | 291,059 | 291,059 | 0 | 0.00% |
| 3400 Other Funds Ltd | (439,769) | (439,769) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,096 | 10,096 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($138,614)** | **($138,614)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Administrative**

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

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **$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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (649,050) | (649,050) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (649,050) | (649,050) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($649,050)** | **($649,050)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (649,050) | (649,050) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($649,050)** | **($649,050)** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (120) | (120) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (97,533) | (80,166) | 17,367 | 17.81% |
| **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 | (222,139) | (204,772) | 17,367 | 7.82% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($222,139)** | **($204,772)** | **$17,367** | **7.82%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 865 | (16,502) | (17,367) | (2,007.75%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 865 | (16,502) | (17,367) | (2,007.75%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$865** | **($16,502)** | **($17,367)** | **(2,007.75%)** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (649,050) | (649,050) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($649,050)** | **($649,050)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (649,050) | (649,050) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($649,050)** | **($649,050)** | **$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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (730,363) | (730,363) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (730,363) | (730,363) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($730,363)** | **($730,363)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (730,363) | (730,363) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($730,363)** | **($730,363)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3470 Undistributed (P.S.) | | | | |
| 8000 General Fund | (584,290) | (584,290) | 0 | 0.00% |
| 3400 Other Funds Ltd | (250,410) | (250,410) | 0 | 0.00% |
| All Funds | (834,700) | (834,700) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (584,290) | (584,290) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (250,410) | (250,410) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($834,700)** | **($834,700)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (584,290) | (584,290) | 0 | 0.00% |
| 3400 Other Funds Ltd | (250,410) | (250,410) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($834,700)** | **($834,700)** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | (146,073) | (146,073) | 0 | 0.00% |
| 3400 Other Funds Ltd | (62,602) | (62,602) | 0 | 0.00% |
| All Funds | (208,675) | (208,675) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (146,073) | (146,073) | 0 | 0.00% |
| 3400 Other Funds Ltd | (62,602) | (62,602) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($208,675)** | **($208,675)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (730,363) | (730,363) | 0 | 0.00% |
| 3400 Other Funds Ltd | (313,012) | (313,012) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($1,043,375)** | **($1,043,375)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 313,012 | 313,012 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$313,012** | **$313,012** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($64,433)** | **($64,433)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($64,433)** | **($64,433)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| **3991 PERS Policy Adjustment** | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |
| 3400 Other Funds Ltd | (10,604) | (10,604) | 0 | 0.00% |
| All Funds | (75,037) | (75,037) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (10,604) | (10,604) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($75,037)** | **($75,037)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |
| 3400 Other Funds Ltd | (10,604) | (10,604) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($75,037)** | **($75,037)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (64,433) | (64,433) | 0 | 0.00% |
| 3400 Other Funds Ltd | (10,604) | (10,604) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($75,037)** | **($75,037)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 10,604 | 10,604 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$10,604** | **$10,604** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($516,940)** | **($516,940)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($516,940)** | **($516,940)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |
| 3400 Other Funds Ltd | (85,075) | (85,075) | 0 | 0.00% |
| All Funds | (602,015) | (602,015) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | (85,075) | (85,075) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($602,015)** | **($602,015)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |
| 3400 Other Funds Ltd | (85,075) | (85,075) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($602,015)** | **($602,015)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (516,940) | (516,940) | 0 | 0.00% |
| 3400 Other Funds Ltd | (85,075) | (85,075) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($602,015)** | **($602,015)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 85,075 | 85,075 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$85,075** | **$85,075** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 3,994,773 | 2,181,338 | (1,813,435) | (45.40%) |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 3,994,773 | 2,181,338 | (1,813,435) | (45.40%) |
| **TOTAL REVENUE CATEGORIES** | **$3,994,773** | **$2,181,338** | **($1,813,435)** | **(45.40%)** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 3,994,773 | 2,181,338 | (1,813,435) | (45.40%) |
| **TOTAL AVAILABLE REVENUES** | **$3,994,773** | **$2,181,338** | **($1,813,435)** | **(45.40%)** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | (476,424) | (952,848) | (476,424) | (100.00%) |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | (36,020) | (72,039) | (36,019) | (100.00%) |
| 3190 All Other Differential | | | | |
| 8000 General Fund | (33,447) | (66,894) | (33,447) | (100.00%) |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | (545,891) | (1,091,781) | (545,890) | (100.00%) |
| **TOTAL SALARIES & WAGES** | **($545,891)** | **($1,091,781)** | **($545,890)** | **(100.00%)** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (124,464) | (204,601) | (80,137) | (64.39%) |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | (41,763) | (83,522) | (41,759) | (99.99%) |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | (240) | (472) | (232) | (96.67%) |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | - | (6,952) | (6,952) | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | (122,112) | (244,224) | (122,112) | (100.00%) |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (288,579) | (539,771) | (251,192) | (87.04%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **($288,579)** | **($539,771)** | **($251,192)** | **(87.04%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | 3,698 | 3,698 | 100.00% |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 1,103 | (512) | (1,615) | (146.42%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 1,103 | 3,186 | 2,083 | 188.85% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$1,103** | **$3,186** | **$2,083** | **188.85%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (833,367) | (1,628,366) | (794,999) | (95.40%) |
| **TOTAL PERSONAL SERVICES** | **($833,367)** | **($1,628,366)** | **($794,999)** | **(95.40%)** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (9,575) | (19,149) | (9,574) | (99.99%) |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | (1,197) | (2,393) | (1,196) | (99.92%) |
| **4150 Employee Training** | | | | |
| 8000 General Fund | (11,712) | (23,424) | (11,712) | (100.00%) |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | (4,162) | (8,325) | (4,163) | (100.02%) |
| **4200 Telecommunications** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (22,375) | (44,071) | (21,696) | (96.97%) |
| **4250 Data Processing** | | | | |
| 8000 General Fund | (5,021) | (10,043) | (5,022) | (100.02%) |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | (478) | (957) | (479) | (100.21%) |
| **4300 Professional Services** | | | | |
| 8000 General Fund | (25,078) | (50,156) | (25,078) | (100.00%) |
| **4325 Attorney General** | | | | |
| 8000 General Fund | (3,867) | (7,735) | (3,868) | (100.03%) |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | - | (680) | (680) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | (345,486) | (690,973) | (345,487) | (100.00%) |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | (47,616) | (95,232) | (47,616) | (100.00%) |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | (18,125) | (36,250) | (18,125) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (494,692) | (989,388) | (494,696) | (100.00%) |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **TOTAL SERVICES & SUPPLIES** | **($494,692)** | **($989,388)** | **($494,696)** | **(100.00%)** |
| **CAPITAL OUTLAY** | | | | |
| **5150 Telecommunications Equipment** | | | | |
| 8000 General Fund | (25,600) | (51,200) | (25,600) | (100.00%) |
| **5200 Technical Equipment** | | | | |
| 8000 General Fund | (102,400) | (204,800) | (102,400) | (100.00%) |
| **5400 Automotive and Aircraft** | | | | |
| 8000 General Fund | (51,200) | (102,400) | (51,200) | (100.00%) |
| **5900 Other Capital Outlay** | | | | |
| 8000 General Fund | (8,120) | (16,241) | (8,121) | (100.01%) |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | (187,320) | (374,641) | (187,321) | (100.00%) |
| **TOTAL CAPITAL OUTLAY** | **($187,320)** | **($374,641)** | **($187,321)** | **(100.00%)** |
| **SPECIAL PAYMENTS** | | | | |
| **6730 Spc Pmt to Transportation, Dept** | | | | |
| 8000 General Fund | 5,510,152 | 5,173,733 | (336,419) | (6.11%) |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 5,510,152 | 5,173,733 | (336,419) | (6.11%) |
| **TOTAL SPECIAL PAYMENTS** | **$5,510,152** | **$5,173,733** | **($336,419)** | **(6.11%)** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| 8000 General Fund | 3,994,773 | 2,181,338 | (1,813,435) | (45.40%) |
| **TOTAL EXPENDITURES** | **$3,994,773** | **$2,181,338** | **($1,813,435)** | **(45.40%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | (8) | (8) | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | (4.00) | (8.00) | (4.00) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 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 | 38,588 | 31,717 | (6,871) | (17.81%) |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 112,790 | 105,919 | (6,871) | (6.09%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$112,790** | **$105,919** | **($6,871)** | **(6.09%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | (342) | 6,529 | 6,871 | 2,009.06% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (342) | 6,529 | 6,871 | 2,009.06% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($342)** | **$6,529** | **$6,871** | **2,009.06%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 281,696 | 281,696 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$281,696** | **$281,696** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | (125,403) | (125,403) | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | (156,293) | (156,293) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (281,696) | (281,696) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **($281,696)** | **($281,696)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **-** | **-** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | 883,502 | 883,502 | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | 883,502 | 883,502 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$883,502** | **$883,502** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | 883,502 | 883,502 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$883,502** | **$883,502** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | - | 297,504 | 297,504 | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | 297,504 | 297,504 | 100.00% |
| **TOTAL SALARIES & WAGES** | **-** | **$297,504** | **$297,504** | **100.00%** |
| OTHER PAYROLL EXPENSES | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | - | 80 | 80 | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | 55,752 | 55,752 | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | 22,759 | 22,759 | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | 118 | 118 | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | 61,056 | 61,056 | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | 139,765 | 139,765 | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | - | **$139,765** | **$139,765** | **100.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | 49,080 | 49,080 | 100.00% |
| 3400 Other Funds Ltd | - | 5,419 | 5,419 | 100.00% |
| All Funds | - | 54,499 | 54,499 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 49,080 | 49,080 | 100.00% |
| 3400 Other Funds Ltd | - | 5,419 | 5,419 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **$54,499** | **$54,499** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | 486,349 | 486,349 | 100.00% |
| 3400 Other Funds Ltd | - | 5,419 | 5,419 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **$491,768** | **$491,768** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | 85,322 | 85,322 | 100.00% |
| 3400 Other Funds Ltd | - | (1,762) | (1,762) | 100.00% |
| All Funds | - | 83,560 | 83,560 | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | 311,831 | 311,831 | 100.00% |
| 3400 Other Funds Ltd | - | (6,437) | (6,437) | 100.00% |
| All Funds | - | 305,394 | 305,394 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | 397,153 | 397,153 | 100.00% |
| 3400 Other Funds Ltd | - | (8,199) | (8,199) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | - | **$388,954** | **$388,954** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 883,502 | 883,502 | 100.00% |
| 3400 Other Funds Ltd | - | (2,780) | (2,780) | 100.00% |
| **TOTAL EXPENDITURES** | - | **$880,722** | **$880,722** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 2,780 | 2,780 | 100.00% |
| **TOTAL ENDING BALANCE** | - | **$2,780** | **$2,780** | **100.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | 2 | 2 | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | 2.00 | 2.00 | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (956,992) | (956,992) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (956,992) | (956,992) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($956,992)** | **($956,992)** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (956,992) | (956,992) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($956,992)** | **($956,992)** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3470 Undistributed (P.S.) | | | | |
| 8000 General Fund | - | (541,230) | (541,230) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (541,230) | (541,230) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($541,230)** | **($541,230)** | **100.00%** |
| PERSONAL SERVICES | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (541,230) | (541,230) | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($541,230)** | **($541,230)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (6,307) | (6,307) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (1,289) | (1,289) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (15,308) | (15,308) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (21,718) | (21,718) | 100.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (18,095) | (18,095) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (30,886) | (30,886) | 100.00% |
| 3400 Other Funds Ltd | - | (4,433) | (4,433) | 100.00% |
| All Funds | - | (35,319) | (35,319) | 100.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | - | (15,884) | (15,884) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | - | (224) | (224) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (7,047) | (7,047) | 100.00% |
| **4325 Attorney General** | | | | |
| 8000 General Fund | - | (33,131) | (33,131) | 100.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | - | (203) | (203) | 100.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | - | (679) | (679) | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | (1,638) | (1,638) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (9,258) | (9,258) | 100.00% |
| 3400 Other Funds Ltd | - | (20) | (20) | 100.00% |
| All Funds | - | (9,278) | (9,278) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (101,655) | (101,655) | 100.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (9,866) | (9,866) | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | (24,046) | (24,046) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (297,234) | (297,234) | 100.00% |
| 3400 Other Funds Ltd | - | (4,453) | (4,453) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($301,687)** | **($301,687)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5950 Undistributed (C.O.)** | | | | |
| 8000 General Fund | - | (15,053) | (15,053) | 100.00% |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | - | (15,053) | (15,053) | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **($15,053)** | **($15,053)** | **100.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6090 Undistributed (S.P.)** | | | | |
| 8000 General Fund | - | (103,475) | (103,475) | 100.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | - | (103,475) | (103,475) | 100.00% |
| **TOTAL SPECIAL PAYMENTS** | **-** | **($103,475)** | **($103,475)** | **100.00%** |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Administrative**

**Cross Reference Number: 25700-001-00-00-00000**
**Package: End of Session Bill (HB 5008)**
**Pkg Group: POL Pkg Type: LFO Pkg Number: 820**

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (956,992) | (956,992) | 100.00% |
| 3400 Other Funds Ltd | - | (4,453) | (4,453) | 100.00% |
| **TOTAL EXPENDITURES** | - | **($961,445)** | **($961,445)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 4,453 | 4,453 | 100.00% |
| **TOTAL ENDING BALANCE** | - | **$4,453** | **$4,453** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 1,550,605 | 1,550,605 | 0 | 0.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 7,999 | 7,999 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 1,550,605 | 1,550,605 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,999 | 7,999 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$1,558,604** | **$1,558,604** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 1,550,605 | 1,550,605 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,999 | 7,999 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$1,558,604** | **$1,558,604** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3160 Temporary Appointments | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 34,962 | 28,736 | (6,226) | (17.81%) |
| 3400 Other Funds Ltd | 16,934 | 13,918 | (3,016) | (17.81%) |
| 6400 Federal Funds Ltd | 275 | 226 | (49) | (17.82%) |
| All Funds | 52,171 | 42,880 | (9,291) | (17.81%) |
| **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 | 12,752 | 12,752 | 0 | 0.00% |
| 3400 Other Funds Ltd | 7,063 | 7,063 | 0 | 0.00% |
| 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | 9,568 | 3,342 | (6,226) | (65.07%) |
| 3400 Other Funds Ltd | (11,626) | (14,642) | (3,016) | (25.94%) |
| 6400 Federal Funds Ltd | 3,108 | 3,059 | (49) | (1.58%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$1,050** | **($8,241)** | **($9,291)** | **(884.86%)** |
| **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) | 5,920 | 6,226 | 2,034.64% |
| 3400 Other Funds Ltd | (152) | 2,864 | 3,016 | 1,984.21% |
| 6400 Federal Funds Ltd | (2) | 47 | 49 | 2,450.00% |
| All Funds | (460) | 8,831 | 9,291 | 2,019.78% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 1,374,345 | 1,380,571 | 6,226 | 0.45% |
| 3400 Other Funds Ltd | (7,036) | (4,020) | 3,016 | 42.87% |
| 6400 Federal Funds Ltd | (2) | 47 | 49 | 2,450.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$1,367,307** | **$1,376,598** | **$9,291** | **0.68%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 1,550,605 | 1,550,605 | 0 | 0.00% |
| 3400 Other Funds Ltd | 73,636 | 73,636 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,990 | 7,990 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$1,632,231** | **$1,632,231** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 1,550,605 | 1,550,605 | 0 | 0.00% |
| 3400 Other Funds Ltd | 73,636 | 73,636 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,990 | 7,990 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$1,632,231** | **$1,632,231** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (73,636) | (73,636) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 9 | 9 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | ($73,627) | ($73,627) | $0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (1,039,309) | (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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (1,579,443) | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($11,706)** | **($11,706)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 123,209 | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (673,433) | (673,433) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (673,433) | (673,433) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($673,433)** | **($673,433)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (673,433) | (673,433) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($673,433)** | **($673,433)** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (120) | (120) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (101,801) | (83,674) | 18,127 | 17.81% |
| **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 | (227,839) | (209,712) | 18,127 | 7.96% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($227,839)** | **($209,712)** | **$18,127** | **7.96%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 902 | (17,225) | (18,127) | (2,009.65%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 902 | (17,225) | (18,127) | (2,009.65%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$902** | **($17,225)** | **($18,127)** | **(2,009.65%)** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (673,433) | (673,433) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($673,433)** | **($673,433)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (673,433) | (673,433) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($673,433)** | **($673,433)** | **$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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($238,800)** | **($238,800)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($238,800)** | **($238,800)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3991 PERS Policy Adjustment** | | | | |
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| 3400 Other Funds Ltd | (24,046) | (24,046) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (204) | (204) | 0 | 0.00% |
| All Funds | (263,050) | (263,050) | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| 3400 Other Funds Ltd | (24,046) | (24,046) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (204) | (204) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($263,050)** | **($263,050)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| 3400 Other Funds Ltd | (24,046) | (24,046) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (204) | (204) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($263,050)** | **($263,050)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (238,800) | (238,800) | 0 | 0.00% |
| 3400 Other Funds Ltd | (24,046) | (24,046) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (204) | (204) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($263,050)** | **($263,050)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 24,046 | 24,046 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 204 | 204 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$24,250** | **$24,250** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($1,915,856)** | **($1,915,856)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($1,915,856)** | **($1,915,856)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| 3400 Other Funds Ltd | (192,915) | (192,915) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,634) | (1,634) | 0 | 0.00% |
| All Funds | (2,110,405) | (2,110,405) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000**
**Package: Other PERS Adjustments**
**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| 3400 Other Funds Ltd | (192,915) | (192,915) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,634) | (1,634) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($2,110,405)** | **($2,110,405)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| 3400 Other Funds Ltd | (192,915) | (192,915) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,634) | (1,634) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($2,110,405)** | **($2,110,405)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (1,915,856) | (1,915,856) | 0 | 0.00% |
| 3400 Other Funds Ltd | (192,915) | (192,915) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,634) | (1,634) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($2,110,405)** | **($2,110,405)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 192,915 | 192,915 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,634 | 1,634 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$194,549** | **$194,549** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (181,362) | (181,362) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (181,362) | (181,362) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($181,362)** | **($181,362)** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (181,362) | (181,362) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($181,362)** | **($181,362)** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | - | (83,688) | (83,688) | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | (83,688) | (83,688) | 100.00% |
| **TOTAL SALARIES & WAGES** | **-** | **($83,688)** | **($83,688)** | **100.00%** |
| OTHER PAYROLL EXPENSES | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | - | (40) | (40) | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | (15,683) | (15,683) | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | (6,402) | (6,402) | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | (59) | (59) | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | (30,528) | (30,528) | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | (52,712) | (52,712) | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | - | **($52,712)** | **($52,712)** | **100.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | 117,248 | 117,248 | 100.00% |
| 3400 Other Funds Ltd | - | 12,288 | 12,288 | 100.00% |
| All Funds | - | 129,536 | 129,536 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | 117,248 | 117,248 | 100.00% |
| 3400 Other Funds Ltd | - | 12,288 | 12,288 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **$129,536** | **$129,536** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | (19,152) | (19,152) | 100.00% |
| 3400 Other Funds Ltd | - | 12,288 | 12,288 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($6,864)** | **($6,864)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (34,848) | (34,848) | 100.00% |
| 3400 Other Funds Ltd | - | (1,841) | (1,841) | 100.00% |
| All Funds | - | (36,689) | (36,689) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (127,362) | (127,362) | 100.00% |
| 3400 Other Funds Ltd | - | (6,728) | (6,728) | 100.00% |
| All Funds | - | (134,090) | (134,090) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 6400 Federal Funds Ltd | - | 104 | 104 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (162,210) | (162,210) | 100.00% |
| 3400 Other Funds Ltd | - | (8,569) | (8,569) | 100.00% |
| 6400 Federal Funds Ltd | - | 104 | 104 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | - | **($170,675)** | **($170,675)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (181,362) | (181,362) | 100.00% |
| 3400 Other Funds Ltd | - | 3,719 | 3,719 | 100.00% |
| 6400 Federal Funds Ltd | - | 104 | 104 | 100.00% |
| **TOTAL EXPENDITURES** | - | **($177,539)** | **($177,539)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | (3,719) | (3,719) | 100.00% |
| 6400 Federal Funds Ltd | - | (104) | (104) | 100.00% |
| **TOTAL ENDING BALANCE** | - | **($3,823)** | **($3,823)** | **100.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | (1) | (1) | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | (1.00) | (1.00) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | - | (1,866,918) | (1,866,918) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (1,866,918) | (1,866,918) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | - | **($1,866,918)** | **($1,866,918)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (1,866,918) | (1,866,918) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | - | **($1,866,918)** | **($1,866,918)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | - | 253,380 | 253,380 | 100.00% |
| **3170 Overtime Payments** | | | | |
| 8000 General Fund | - | 76,670 | 76,670 | 100.00% |
| **3190 All Other Differential** | | | | |
| 8000 General Fund | - | 15,200 | 15,200 | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | - | 345,250 | 345,250 | 100.00% |
| **TOTAL SALARIES & WAGES** | - | **$345,250** | **$345,250** | **100.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | - | 100 | 100 | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | 64,696 | 64,696 | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | 26,408 | 26,408 | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | 150 | 150 | 100.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | - | 2,076 | 2,076 | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | 76,320 | 76,320 | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | 169,750 | 169,750 | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | - | **$169,750** | **$169,750** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3470 Undistributed (P.S.)** | | | | |
| 8000 General Fund | - | (1,875,838) | (1,875,838) | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | - | (1,875,838) | (1,875,838) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($1,875,838)** | **($1,875,838)** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | (1,360,838) | (1,360,838) | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($1,360,838)** | **($1,360,838)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (3,827) | (3,827) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (1,616) | (1,616) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (7,914) | (7,914) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (16,371) | (16,371) | 100.00% |
| **4200 Telecommunications** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (37,636) | (37,636) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (74,978) | (74,978) | 100.00% |
| 3400 Other Funds Ltd | - | (4,683) | (4,683) | 100.00% |
| All Funds | - | (79,661) | (79,661) | 100.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | - | (541) | (541) | 100.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | - | (119) | (119) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (1,225) | (1,225) | 100.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | - | (104) | (104) | 100.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | - | (522) | (522) | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | 3,054 | 3,054 | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | (3,053) | (3,053) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (359,801) | (359,801) | 100.00% |
| 3400 Other Funds Ltd | - | (26) | (26) | 100.00% |
| All Funds | - | (359,827) | (359,827) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (378,084) | (378,084) | 100.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | - | 184,426 | 184,426 | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | 12,466 | 12,466 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (685,845) | (685,845) | 100.00% |
| 3400 Other Funds Ltd | - | (4,709) | (4,709) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($690,554)** | **($690,554)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5400 Automotive and Aircraft** | | | | |
| 8000 General Fund | - | 271,400 | 271,400 | 100.00% |
| **5950 Undistributed (C.O.)** | | | | |
| 8000 General Fund | - | (91,635) | (91,635) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | - | 179,765 | 179,765 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | - | **$179,765** | **$179,765** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (1,866,918) | (1,866,918) | 100.00% |
| 3400 Other Funds Ltd | - | (4,709) | (4,709) | 100.00% |
| **TOTAL EXPENDITURES** | - | **($1,871,627)** | **($1,871,627)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 4,709 | 4,709 | 100.00% |
| **TOTAL ENDING BALANCE** | - | **$4,709** | **$4,709** | **100.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | 10 | 10 | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | 2.50 | 2.50 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | 2,277 | 1,871 | (406) | (17.83%) |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | 6,328 | 5,201 | (1,127) | (17.81%) |
| 6400 Federal Funds Ltd | 875 | 719 | (156) | (17.83%) |
| All Funds | 9,480 | 7,791 | (1,689) | (17.82%) |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | 30,025 | 29,619 | (406) | (1.35%) |
| 3400 Other Funds Ltd | 82,774 | 81,647 | (1,127) | (1.36%) |
| 6400 Federal Funds Ltd | 5,704 | 5,548 | (156) | (2.73%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$121,669** | **$119,980** | **($1,689)** | **(1.39%)** |
| **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) | 385 | 406 | 1,933.33% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | (55) | 1,072 | 1,127 | 2,049.09% |
| 6400 Federal Funds Ltd | (8) | 148 | 156 | 1,950.00% |
| All Funds | (84) | 1,605 | 1,689 | 2,010.71% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 215,905 | 215,905 | 0 | 0.00% |
| 4400 Lottery Funds Ltd | 186,352 | 186,758 | 406 | 0.22% |
| 3400 Other Funds Ltd | (28,761) | (27,634) | 1,127 | 3.92% |
| 6400 Federal Funds Ltd | (1,372) | (1,216) | 156 | 11.37% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$372,124** | **$373,813** | **$1,689** | **0.45%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 219,071 | 219,071 | 0 | 0.00% |
| 4400 Lottery Funds Ltd | 226,362 | 226,362 | 0 | 0.00% |
| 3400 Other Funds Ltd | 102,204 | 102,204 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,166 | 8,166 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$555,803** | **$555,803** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 219,071 | 219,071 | 0 | 0.00% |
| 4400 Lottery Funds Ltd | 226,362 | 226,362 | 0 | 0.00% |
| 3400 Other Funds Ltd | 102,204 | 102,204 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 6400 Federal Funds Ltd | 8,166 | 8,166 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$555,803** | **$555,803** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (226,362) | (226,362) | 0 | 0.00% |
| 3400 Other Funds Ltd | (102,204) | (102,204) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($328,536)** | **($328,536)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 4400 Lottery Funds Ltd | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 4400 Lottery Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 4400 Lottery Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 4400 Lottery Funds Ltd | (998,616) | (998,616) | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 4400 Lottery Funds Ltd | (177,545) | (177,545) | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 4400 Lottery Funds Ltd | (59,916) | (59,916) | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 4400 Lottery Funds Ltd | (1,236,077) | (1,236,077) | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **($1,236,077)** | **($1,236,077)** | **$0** | **0.00%** |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 4400 Lottery Funds Ltd | (360) | (360) | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 4400 Lottery Funds Ltd | (281,827) | (231,641) | 50,186 | 17.81% |
| 3230 Social Security Taxes | | | | |
| 4400 Lottery Funds Ltd | (94,560) | (94,560) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 4400 Lottery Funds Ltd | (531) | (531) | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 4400 Lottery Funds Ltd | (7,416) | (7,416) | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 4400 Lottery Funds Ltd | (274,752) | (274,752) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 4400 Lottery Funds Ltd | (659,446) | (609,260) | 50,186 | 7.61% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($659,446)** | **($609,260)** | **$50,186** | **7.61%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 4400 Lottery Funds Ltd | 7,510 | (42,676) | (50,186) | (668.26%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 4400 Lottery Funds Ltd | 7,510 | (42,676) | (50,186) | (668.26%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$7,510** | **($42,676)** | **($50,186)** | **(668.26%)** |
| **PERSONAL SERVICES** | | | | |
| 4400 Lottery Funds Ltd | (1,888,013) | (1,888,013) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($1,888,013)** | **($1,888,013)** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4100 Instate Travel** | | | | |
| 4400 Lottery Funds Ltd | (6,050) | (6,050) | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 4400 Lottery Funds Ltd | (220) | (220) | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 4400 Lottery Funds Ltd | (1,730) | (1,730) | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 4400 Lottery Funds Ltd | (9,290) | (9,290) | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 4400 Lottery Funds Ltd | (14,380) | (14,380) | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 4400 Lottery Funds Ltd | (288,416) | (288,416) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (86,550) | (86,550) | 0 | 0.00% |
| All Funds | (374,966) | (374,966) | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 4400 Lottery Funds Ltd | (110) | (110) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 4400 Lottery Funds Ltd | (320,196) | (320,196) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (86,550) | (86,550) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **TOTAL SERVICES & SUPPLIES** | **($406,746)** | **($406,746)** | **$0** | **0.00%** |
| **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 | (2,462,906) | (2,462,906) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (86,550) | (86,550) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($2,549,456)** | **($2,549,456)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 4400 Lottery Funds Ltd | 2,462,906 | 2,462,906 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 86,550 | 86,550 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$2,549,456** | **$2,549,456** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | (9) | (9) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | (9.00) | (9.00) | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 2,462,906 | 462,906 | (2,000,000) | (81.20%) |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 2,462,906 | 462,906 | (2,000,000) | (81.20%) |
| **TOTAL REVENUE CATEGORIES** | **$2,462,906** | **$462,906** | **($2,000,000)** | **(81.20%)** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 2,462,906 | 462,906 | (2,000,000) | (81.20%) |
| **TOTAL AVAILABLE REVENUES** | **$2,462,906** | **$462,906** | **($2,000,000)** | **(81.20%)** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 998,616 | - | (998,616) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 998,616 | 998,616 | 100.00% |
| All Funds | 998,616 | 998,616 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 177,545 | - | (177,545) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 4400 Lottery Funds Ltd | - | 177,545 | 177,545 | 100.00% |
| All Funds | 177,545 | 177,545 | 0 | 0.00% |
| **3190 All Other Differential** | | | | |
| 8000 General Fund | 59,916 | - | (59,916) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 59,916 | 59,916 | 100.00% |
| All Funds | 59,916 | 59,916 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 1,236,077 | - | (1,236,077) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 1,236,077 | 1,236,077 | 100.00% |
| **TOTAL SALARIES & WAGES** | **$1,236,077** | **$1,236,077** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 360 | - | (360) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 360 | 360 | 100.00% |
| All Funds | 360 | 360 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 281,827 | - | (281,827) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 231,641 | 231,641 | 100.00% |
| All Funds | 281,827 | 231,641 | (50,186) | (17.81%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 94,560 | - | (94,560) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 94,560 | 94,560 | 100.00% |
| All Funds | 94,560 | 94,560 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 531 | - | (531) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 531 | 531 | 100.00% |
| All Funds | 531 | 531 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 7,416 | - | (7,416) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 7,416 | 7,416 | 100.00% |
| All Funds | 7,416 | 7,416 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 274,752 | - | (274,752) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 274,752 | 274,752 | 100.00% |
| All Funds | 274,752 | 274,752 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 659,446 | - | (659,446) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 609,260 | 609,260 | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **TOTAL OTHER PAYROLL EXPENSES** | **$659,446** | **$609,260** | **($50,186)** | **(7.61%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | (7,510) | - | 7,510 | 100.00% |
| 4400 Lottery Funds Ltd | - | 42,676 | 42,676 | 100.00% |
| All Funds | (7,510) | 42,676 | 50,186 | 668.26% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (7,510) | - | 7,510 | 100.00% |
| 4400 Lottery Funds Ltd | - | 42,676 | 42,676 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($7,510)** | **$42,676** | **$50,186** | **668.26%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 1,888,013 | - | (1,888,013) | (100.00%) |
| 4400 Lottery Funds Ltd | - | 1,888,013 | 1,888,013 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **$1,888,013** | **$1,888,013** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 6,050 | 6,050 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 220 | 220 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 1,730 | 1,730 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 9,290 | 9,290 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 14,380 | 14,380 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 288,416 | 288,416 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 110 | 110 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 320,196 | 320,196 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$320,196** | **$320,196** | **$0** | **0.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5400 Automotive and Aircraft** | | | | |
| 8000 General Fund | 144,951 | 32,964 | (111,987) | (77.26%) |
| 4400 Lottery Funds Ltd | - | 111,987 | 111,987 | 100.00% |
| All Funds | 144,951 | 144,951 | 0 | 0.00% |
| **5900 Other Capital Outlay** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 109,746 | 109,746 | 0 | 0.00% |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | 254,697 | 142,710 | (111,987) | (43.97%) |
| 4400 Lottery Funds Ltd | - | 111,987 | 111,987 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **$254,697** | **$254,697** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 2,462,906 | 462,906 | (2,000,000) | (81.20%) |
| 4400 Lottery Funds Ltd | - | 2,000,000 | 2,000,000 | 100.00% |
| **TOTAL EXPENDITURES** | **$2,462,906** | **$2,462,906** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 4400 Lottery Funds Ltd | - | (2,000,000) | (2,000,000) | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **($2,000,000)** | **($2,000,000)** | **100.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 9 | 9 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 9.00 | 9.00 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($4,784)** | **($4,784)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($4,784)** | **($4,784)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (15,291) | (15,291) | 0 | 0.00% |
| 3400 Other Funds Ltd | (45,405) | (45,405) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,092) | (2,092) | 0 | 0.00% |
| All Funds | (67,572) | (67,572) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (15,291) | (15,291) | 0 | 0.00% |
| 3400 Other Funds Ltd | (45,405) | (45,405) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,092) | (2,092) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($67,572)** | **($67,572)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (15,291) | (15,291) | 0 | 0.00% |
| 3400 Other Funds Ltd | (45,405) | (45,405) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,092) | (2,092) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($67,572)** | **($67,572)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (4,784) | (4,784) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (15,291) | (15,291) | 0 | 0.00% |
| 3400 Other Funds Ltd | (45,405) | (45,405) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,092) | (2,092) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($67,572)** | **($67,572)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000**
**Package: PERS Taxation Policy**
**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | - | 0 | 0.00% |
| 4400 Lottery Funds Ltd | 15,291 | 15,291 | 0 | 0.00% |
| 3400 Other Funds Ltd | 45,405 | 45,405 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,092 | 2,092 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$62,788** | **$62,788** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($38,377)** | **($38,377)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($38,377)** | **($38,377)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3991 PERS Policy Adjustment** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (122,678) | (122,678) | 0 | 0.00% |
| 3400 Other Funds Ltd | (364,281) | (364,281) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16,781) | (16,781) | 0 | 0.00% |
| All Funds | (542,117) | (542,117) | 0 | 0.00% |

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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (122,678) | (122,678) | 0 | 0.00% |
| 3400 Other Funds Ltd | (364,281) | (364,281) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16,781) | (16,781) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($542,117)** | **($542,117)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (122,678) | (122,678) | 0 | 0.00% |
| 3400 Other Funds Ltd | (364,281) | (364,281) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16,781) | (16,781) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($542,117)** | **($542,117)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (38,377) | (38,377) | 0 | 0.00% |
| 4400 Lottery Funds Ltd | (122,678) | (122,678) | 0 | 0.00% |
| 3400 Other Funds Ltd | (364,281) | (364,281) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16,781) | (16,781) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($542,117)** | **($542,117)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 4400 Lottery Funds Ltd | 122,678 | 122,678 | 0 | 0.00% |
| 3400 Other Funds Ltd | 364,281 | 364,281 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16,781 | 16,781 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$503,740** | **$503,740** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 14 | 14 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 14.00 | 14.00 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | 209 | 209 | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | 209 | 209 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$209** | **$209** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | 209 | 209 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$209** | **$209** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 2,445 | 2,445 | 100.00% |
| 4400 Lottery Funds Ltd | - | 6,429 | 6,429 | 100.00% |
| 3400 Other Funds Ltd | - | 23,204 | 23,204 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,069 | 1,069 | 100.00% |
| All Funds | - | 33,147 | 33,147 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | - | 2,445 | 2,445 | 100.00% |
| 4400 Lottery Funds Ltd | - | 6,429 | 6,429 | 100.00% |
| 3400 Other Funds Ltd | - | 23,204 | 23,204 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,069 | 1,069 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | - | **$33,147** | **$33,147** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | 2,445 | 2,445 | 100.00% |
| 4400 Lottery Funds Ltd | - | 6,429 | 6,429 | 100.00% |
| 3400 Other Funds Ltd | - | 23,204 | 23,204 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,069 | 1,069 | 100.00% |
| **TOTAL PERSONAL SERVICES** | - | **$33,147** | **$33,147** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (480) | (480) | 100.00% |
| 4400 Lottery Funds Ltd | - | (2,321) | (2,321) | 100.00% |
| 3400 Other Funds Ltd | - | (6,323) | (6,323) | 100.00% |
| 6400 Federal Funds Ltd | - | (401) | (401) | 100.00% |
| All Funds | - | (9,525) | (9,525) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (1,756) | (1,756) | 100.00% |
| 4400 Lottery Funds Ltd | - | (8,483) | (8,483) | 100.00% |
| 3400 Other Funds Ltd | - | (23,109) | (23,109) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,463) | (1,463) | 100.00% |
| All Funds | - | (34,811) | (34,811) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (2,236) | (2,236) | 100.00% |
| 4400 Lottery Funds Ltd | - | (10,804) | (10,804) | 100.00% |
| 3400 Other Funds Ltd | - | (29,432) | (29,432) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,864) | (1,864) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($44,336)** | **($44,336)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5900 Other Capital Outlay** | | | | |
| 6400 Federal Funds Ltd | - | 114,000 | 114,000 | 100.00% |
| **CAPITAL OUTLAY** | | | | |
| 6400 Federal Funds Ltd | - | 114,000 | 114,000 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **$114,000** | **$114,000** | **100.00%** |
| **EXPENDITURES** | | | | |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000**
**Package: LFO Analyst Adjustments**
**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 209 | 209 | 100.00% |
| 4400 Lottery Funds Ltd | - | (4,375) | (4,375) | 100.00% |
| 3400 Other Funds Ltd | - | (6,228) | (6,228) | 100.00% |
| 6400 Federal Funds Ltd | - | 113,205 | 113,205 | 100.00% |
| **TOTAL EXPENDITURES** | - | **$102,811** | **$102,811** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 4400 Lottery Funds Ltd | - | 4,375 | 4,375 | 100.00% |
| 3400 Other Funds Ltd | - | 6,228 | 6,228 | 100.00% |
| 6400 Federal Funds Ltd | - | (113,205) | (113,205) | 100.00% |
| **TOTAL ENDING BALANCE** | - | **($102,602)** | **($102,602)** | **100.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (75,611) | (75,611) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (75,611) | (75,611) | 100.00% |
| TOTAL REVENUE CATEGORIES | - | ($75,611) | ($75,611) | 100.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (75,611) | (75,611) | 100.00% |
| TOTAL AVAILABLE REVENUES | - | ($75,611) | ($75,611) | 100.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3470 Undistributed (P.S.) | | | | |
| 8000 General Fund | - | (36,769) | (36,769) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (36,769) | (36,769) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | ($36,769) | ($36,769) | 100.00% |
| PERSONAL SERVICES | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (36,769) | (36,769) | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($36,769)** | **($36,769)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (404) | (404) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (132) | (132) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (172) | (172) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (878) | (878) | 100.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (1,573) | (1,573) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (1,231) | (1,231) | 100.00% |
| 4400 Lottery Funds Ltd | - | (5,964) | (5,964) | 100.00% |
| 3400 Other Funds Ltd | - | (16,172) | (16,172) | 100.00% |
| 6400 Federal Funds Ltd | - | (929) | (929) | 100.00% |
| All Funds | - | (24,296) | (24,296) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4250 Data Processing** | | | | |
| 8000 General Fund | - | (352) | (352) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (209) | (209) | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | (25) | (25) | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | (25) | (25) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (13,101) | (13,101) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (17,179) | (17,179) | 100.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | - | (256) | (256) | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | (253) | (253) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (35,790) | (35,790) | 100.00% |
| 4400 Lottery Funds Ltd | - | (5,964) | (5,964) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (16,172) | (16,172) | 100.00% |
| 6400 Federal Funds Ltd | - | (929) | (929) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | - | **($58,855)** | **($58,855)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5950 Undistributed (C.O.)** | | | | |
| 8000 General Fund | - | (3,052) | (3,052) | 100.00% |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | - | (3,052) | (3,052) | 100.00% |
| **TOTAL CAPITAL OUTLAY** | - | **($3,052)** | **($3,052)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (75,611) | (75,611) | 100.00% |
| 4400 Lottery Funds Ltd | - | (5,964) | (5,964) | 100.00% |
| 3400 Other Funds Ltd | - | (16,172) | (16,172) | 100.00% |
| 6400 Federal Funds Ltd | - | (929) | (929) | 100.00% |
| **TOTAL EXPENDITURES** | - | **($98,676)** | **($98,676)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 4400 Lottery Funds Ltd | - | 5,964 | 5,964 | 100.00% |
| 3400 Other Funds Ltd | - | 16,172 | 16,172 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | 929 | 929 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$23,065** | **$23,065** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 425,721 | 425,721 | 0 | 0.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 4,973 | 4,973 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 425,721 | 425,721 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,973 | 4,973 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$430,694** | **$430,694** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 425,721 | 425,721 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,973 | 4,973 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$430,694** | **$430,694** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3160 Temporary Appointments | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,202 | 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 | 12,355 | 10,153 | (2,202) | (17.82%) |
| 3400 Other Funds Ltd | 4,104 | 3,373 | (731) | (17.81%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 692 | 569 | (123) | (17.77%) |
| All Funds | 17,151 | 14,095 | (3,056) | (17.82%) |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | 76,511 | 74,309 | (2,202) | (2.88%) |
| 3400 Other Funds Ltd | 40,611 | 39,880 | (731) | (1.80%) |
| 6400 Federal Funds Ltd | 1,916 | 1,793 | (123) | (6.42%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$119,038** | **$115,982** | **($3,056)** | **(2.57%)** |
| **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) | 2,090 | 2,202 | 1,966.07% |
| 3400 Other Funds Ltd | (37) | 694 | 731 | 1,975.68% |
| 6400 Federal Funds Ltd | (5) | 118 | 123 | 2,460.00% |
| All Funds | (154) | 2,902 | 3,056 | 1,984.42% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 295,029 | 297,231 | 2,202 | 0.75% |
| 3400 Other Funds Ltd | (4,242) | (3,511) | 731 | 17.23% |
| 6400 Federal Funds Ltd | (5) | 118 | 123 | 2,460.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$290,782** | **$293,838** | **$3,056** | **1.05%** |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000**
**Package: Non-PICS Psnl Svc / Vacancy Factor**
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 425,721 | 425,721 | 0 | 0.00% |
| 3400 Other Funds Ltd | 55,570 | 55,570 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,949 | 4,949 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$486,240** | **$486,240** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 425,721 | 425,721 | 0 | 0.00% |
| 3400 Other Funds Ltd | 55,570 | 55,570 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,949 | 4,949 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$486,240** | **$486,240** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (55,570) | (55,570) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 24 | 24 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($55,546)** | **($55,546)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,437 | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 17,636 | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 3400 Other Funds Ltd | (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 | (33,231) | (27,314) | 5,917 | 17.81% |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | (30,528) | (30,528) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | (75,883) | (69,966) | 5,917 | 7.80% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($75,883)** | **($69,966)** | **$5,917** | **7.80%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | 294 | (5,623) | (5,917) | (2,012.59%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | 294 | (5,623) | (5,917) | (2,012.59%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$294** | **($5,623)** | **($5,917)** | **(2,012.59%)** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | (221,341) | (221,341) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($221,341)** | **($221,341)** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4150 Employee Training** | | | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (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 | (354,838) | (354,838) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($354,838)** | **($354,838)** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 354,838 | 354,838 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$354,838** | **$354,838** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (404,765) | (404,765) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (404,765) | (404,765) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($404,765)** | **($404,765)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (404,765) | (404,765) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($404,765)** | **($404,765)** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (80) | (80) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (60,132) | (49,425) | 10,707 | 17.81% |
| **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 | (141,562) | (130,855) | 10,707 | 7.56% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($141,562)** | **($130,855)** | **$10,707** | **7.56%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 533 | (10,174) | (10,707) | (2,008.82%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 533 | (10,174) | (10,707) | (2,008.82%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$533** | **($10,174)** | **($10,707)** | **(2,008.82%)** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (404,765) | (404,765) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($404,765)** | **($404,765)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (404,765) | (404,765) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($404,765)** | **($404,765)** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($64,333)** | **($64,333)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($64,333)** | **($64,333)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,974) | (8,974) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (512) | (512) | 0 | 0.00% |
| All Funds | (73,819) | (73,819) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,974) | (8,974) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (512) | (512) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($73,819)** | **($73,819)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,974) | (8,974) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (512) | (512) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($73,819)** | **($73,819)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (64,333) | (64,333) | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,974) | (8,974) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (512) | (512) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($73,819)** | **($73,819)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 8,974 | 8,974 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 512 | 512 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$9,486** | **$9,486** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($516,137)** | **($516,137)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($516,137)** | **($516,137)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3991 PERS Policy Adjustment** | | | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| 3400 Other Funds Ltd | (71,995) | (71,995) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,111) | (4,111) | 0 | 0.00% |
| All Funds | (592,243) | (592,243) | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| 3400 Other Funds Ltd | (71,995) | (71,995) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,111) | (4,111) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($592,243)** | **($592,243)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| 3400 Other Funds Ltd | (71,995) | (71,995) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,111) | (4,111) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($592,243)** | **($592,243)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (516,137) | (516,137) | 0 | 0.00% |
| 3400 Other Funds Ltd | (71,995) | (71,995) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,111) | (4,111) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($592,243)** | **($592,243)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 71,995 | 71,995 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,111 | 4,111 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$76,106** | **$76,106** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 354,838 | 354,838 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | 354,838 | 354,838 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$354,838** | **$354,838** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 354,838 | 354,838 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$354,838** | **$354,838** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 40 | 40 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 33,231 | 27,314 | (5,917) | (17.81%) |
| **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 | 75,883 | 69,966 | (5,917) | (7.80%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$75,883** | **$69,966** | **($5,917)** | **(7.80%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | (294) | 5,623 | 5,917 | 2,012.59% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (294) | 5,623 | 5,917 | 2,012.59% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($294)** | **$5,623** | **$5,917** | **2,012.59%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 221,341 | 221,341 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$221,341** | **$221,341** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | 354,838 | 354,838 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$354,838** | **$354,838** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL ENDING BALANCE** | - | - | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | 16,787 | 16,787 | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | 16,787 | 16,787 | 100.00% |
| TOTAL REVENUE CATEGORIES | - | **$16,787** | **$16,787** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | 16,787 | 16,787 | 100.00% |
| TOTAL AVAILABLE REVENUES | - | **$16,787** | **$16,787** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | - | (2,664) | (2,664) | 100.00% |
| 6400 Federal Funds Ltd | - | 83,688 | 83,688 | 100.00% |
| All Funds | - | 81,024 | 81,024 | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | (2,664) | (2,664) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | 83,688 | 83,688 | 100.00% |
| **TOTAL SALARIES & WAGES** | **-** | **$81,024** | **$81,024** | **100.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | - | 40 | 40 | 100.00% |
| 6400 Federal Funds Ltd | - | 40 | 40 | 100.00% |
| All Funds | - | 80 | 80 | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | (500) | (500) | 100.00% |
| 6400 Federal Funds Ltd | - | 15,683 | 15,683 | 100.00% |
| All Funds | - | 15,183 | 15,183 | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | (204) | (204) | 100.00% |
| 6400 Federal Funds Ltd | - | 6,402 | 6,402 | 100.00% |
| All Funds | - | 6,198 | 6,198 | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | 59 | 59 | 100.00% |
| 6400 Federal Funds Ltd | - | 59 | 59 | 100.00% |
| All Funds | - | 118 | 118 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | 30,528 | 30,528 | 100.00% |
| 6400 Federal Funds Ltd | - | 30,528 | 30,528 | 100.00% |
| All Funds | - | 61,056 | 61,056 | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | 29,923 | 29,923 | 100.00% |
| 6400 Federal Funds Ltd | - | 52,712 | 52,712 | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **$82,635** | **$82,635** | **100.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | 32,225 | 32,225 | 100.00% |
| 3400 Other Funds Ltd | - | 4,291 | 4,291 | 100.00% |
| 6400 Federal Funds Ltd | - | 3,778 | 3,778 | 100.00% |
| All Funds | - | 40,294 | 40,294 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | - | 32,225 | 32,225 | 100.00% |
| 3400 Other Funds Ltd | - | 4,291 | 4,291 | 100.00% |
| 6400 Federal Funds Ltd | - | 3,778 | 3,778 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **$40,294** | **$40,294** | **100.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 59,484 | 59,484 | 100.00% |
| 3400 Other Funds Ltd | - | 4,291 | 4,291 | 100.00% |
| 6400 Federal Funds Ltd | - | 140,178 | 140,178 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **$203,953** | **$203,953** | **100.00%** |
| SERVICES & SUPPLIES | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (9,173) | (9,173) | 100.00% |
| 3400 Other Funds Ltd | - | (992) | (992) | 100.00% |
| All Funds | - | (10,165) | (10,165) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (33,524) | (33,524) | 100.00% |
| 3400 Other Funds Ltd | - | (3,627) | (3,627) | 100.00% |
| All Funds | - | (37,151) | (37,151) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (42,697) | (42,697) | 100.00% |
| 3400 Other Funds Ltd | - | (4,619) | (4,619) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($47,316)** | **($47,316)** | **100.00%** |
| EXPENDITURES | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 16,787 | 16,787 | 100.00% |
| 3400 Other Funds Ltd | - | (328) | (328) | 100.00% |
| 6400 Federal Funds Ltd | - | 140,178 | 140,178 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$156,637** | **$156,637** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 328 | 328 | 100.00% |
| 6400 Federal Funds Ltd | - | (140,178) | (140,178) | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **($139,850)** | **($139,850)** | **100.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | 2 | 2 | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | 2.00 | 2.00 | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (340,764) | (340,764) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (340,764) | (340,764) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($340,764)** | **($340,764)** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (340,764) | (340,764) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($340,764)** | **($340,764)** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | - | 101,352 | 101,352 | 100.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | - | 30,668 | 30,668 | 100.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | - | 6,080 | 6,080 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | - | 138,100 | 138,100 | 100.00% |
| **TOTAL SALARIES & WAGES** | **-** | **$138,100** | **$138,100** | **100.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | - | 40 | 40 | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | 25,880 | 25,880 | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | 10,564 | 10,564 | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | 60 | 60 | 100.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | - | 828 | 828 | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | 30,528 | 30,528 | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | 67,900 | 67,900 | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **$67,900** | **$67,900** | **100.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3470 Undistributed (P.S.)** | | | | |
| 8000 General Fund | - | (496,237) | (496,237) | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | - | (496,237) | (496,237) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($496,237)** | **($496,237)** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | (290,237) | (290,237) | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($290,237)** | **($290,237)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (3,088) | (3,088) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (3,490) | (3,490) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (4,886) | (4,886) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (4,017) | (4,017) | 100.00% |
| **4200 Telecommunications** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (5,875) | (5,875) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (23,412) | (23,412) | 100.00% |
| 3400 Other Funds Ltd | - | (2,534) | (2,534) | 100.00% |
| All Funds | - | (25,946) | (25,946) | 100.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | - | (849) | (849) | 100.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | - | (569) | (569) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (1,354) | (1,354) | 100.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | - | (592) | (592) | 100.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | - | (474) | (474) | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | 1,638 | 1,638 | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | (5,362) | (5,362) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (71,758) | (71,758) | 100.00% |
| 3400 Other Funds Ltd | - | 28 | 28 | 100.00% |
| All Funds | - | (71,730) | (71,730) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (100,971) | (100,971) | 100.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | - | 87,446 | 87,446 | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | 1,261 | 1,261 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (136,352) | (136,352) | 100.00% |
| 3400 Other Funds Ltd | - | (2,506) | (2,506) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($138,858)** | **($138,858)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5400 Automotive and Aircraft** | | | | |
| 8000 General Fund | - | 108,560 | 108,560 | 100.00% |
| **5950 Undistributed (C.O.)** | | | | |
| 8000 General Fund | - | (22,735) | (22,735) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| CAPITAL OUTLAY | | | | |
| 8000 General Fund | - | 85,825 | 85,825 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **$85,825** | **$85,825** | **100.00%** |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (340,764) | (340,764) | 100.00% |
| 3400 Other Funds Ltd | - | (2,506) | (2,506) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($343,270)** | **($343,270)** | **100.00%** |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 2,506 | 2,506 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$2,506** | **$2,506** | **100.00%** |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 4 | 4 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.00 | 1.00 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 891,732 | 891,732 | 0 | 0.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 15,478 | 15,478 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 891,732 | 891,732 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,478 | 15,478 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$907,210** | **$907,210** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 891,732 | 891,732 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,478 | 15,478 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$907,210** | **$907,210** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3160 Temporary Appointments | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,404 | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 4,152 | 3,413 | (739) | (17.80%) |
| 3400 Other Funds Ltd | 272 | 224 | (48) | (17.65%) |
| 6400 Federal Funds Ltd | 2,273 | 1,868 | (405) | (17.82%) |
| All Funds | 6,697 | 5,505 | (1,192) | (17.80%) |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| All Funds | 4,433 | 4,433 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 90,907 | 90,168 | (739) | (0.81%) |
| 3400 Other Funds Ltd | 959 | 911 | (48) | (5.01%) |
| 6400 Federal Funds Ltd | 5,453 | 5,048 | (405) | (7.43%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$97,319** | **$96,127** | **($1,192)** | **(1.22%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | 780,246 | 780,246 | 0 | 0.00% |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | (36) | 703 | 739 | 2,052.78% |
| 3400 Other Funds Ltd | (2) | 46 | 48 | 2,400.00% |
| 6400 Federal Funds Ltd | (21) | 384 | 405 | 1,928.57% |
| All Funds | (59) | 1,133 | 1,192 | 2,020.34% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 780,210 | 780,949 | 739 | 0.09% |
| 3400 Other Funds Ltd | (2) | 46 | 48 | 2,400.00% |
| 6400 Federal Funds Ltd | (21) | 384 | 405 | 1,928.57% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$780,187** | **$781,379** | **$1,192** | **0.15%** |

Package Comparison Report - Detail
2013-15 Biennium
Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 891,732 | 891,732 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,151 | 2,151 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,400 | 15,400 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$909,283** | **$909,283** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| 8000 General Fund | 891,732 | 891,732 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,151 | 2,151 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,400 | 15,400 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$909,283** | **$909,283** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,151) | (2,151) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 78 | 78 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($2,073)** | **($2,073)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| CAPITAL OUTLAY | | | | |
| 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%** |

Package Comparison Report - Detail
2013-15 Biennium
Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$19,103** | **$19,103** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($64,453)** | **($64,453)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($64,453)** | **($64,453)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| 3400 Other Funds Ltd | (202) | (202) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,682) | (1,682) | 0 | 0.00% |
| All Funds | (66,337) | (66,337) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| 3400 Other Funds Ltd | (202) | (202) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,682) | (1,682) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($66,337)** | **($66,337)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| 3400 Other Funds Ltd | (202) | (202) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,682) | (1,682) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($66,337)** | **($66,337)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (64,453) | (64,453) | 0 | 0.00% |
| 3400 Other Funds Ltd | (202) | (202) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,682) | (1,682) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($66,337)** | **($66,337)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 202 | 202 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,682 | 1,682 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$1,884** | **$1,884** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($517,100)** | **($517,100)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($517,100)** | **($517,100)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,617) | (1,617) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (13,494) | (13,494) | 0 | 0.00% |
| All Funds | (532,211) | (532,211) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,617) | (1,617) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (13,494) | (13,494) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($532,211)** | **($532,211)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,617) | (1,617) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (13,494) | (13,494) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($532,211)** | **($532,211)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (517,100) | (517,100) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,617) | (1,617) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (13,494) | (13,494) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($532,211)** | **($532,211)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,617 | 1,617 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13,494 | 13,494 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$15,111** | **$15,111** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (12,882) | (12,882) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (12,882) | (12,882) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($12,882)** | **($12,882)** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (12,882) | (12,882) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($12,882)** | **($12,882)** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 32,938 | 32,938 | 100.00% |
| 3400 Other Funds Ltd | - | 103 | 103 | 100.00% |
| 6400 Federal Funds Ltd | - | 860 | 860 | 100.00% |
| All Funds | - | 33,901 | 33,901 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 32,938 | 32,938 | 100.00% |
| 3400 Other Funds Ltd | - | 103 | 103 | 100.00% |
| 6400 Federal Funds Ltd | - | 860 | 860 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | - | **$33,901** | **$33,901** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | 32,938 | 32,938 | 100.00% |
| 3400 Other Funds Ltd | - | 103 | 103 | 100.00% |
| 6400 Federal Funds Ltd | - | 860 | 860 | 100.00% |
| **TOTAL PERSONAL SERVICES** | - | **$33,901** | **$33,901** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (9,844) | (9,844) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (35,976) | (35,976) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (45,820) | (45,820) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | - | **($45,820)** | **($45,820)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (12,882) | (12,882) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 103 | 103 | 100.00% |
| 6400 Federal Funds Ltd | - | 860 | 860 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($11,919)** | **($11,919)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | (103) | (103) | 100.00% |
| 6400 Federal Funds Ltd | - | (860) | (860) | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **($963)** | **($963)** | **100.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | 672,598 | 672,598 | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | 672,598 | 672,598 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$672,598** | **$672,598** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | 672,598 | 672,598 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$672,598** | **$672,598** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | - | 99,120 | 99,120 | 100.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | - | 8,595 | 8,595 | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | 107,715 | 107,715 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SALARIES & WAGES** | - | **$107,715** | **$107,715** | **100.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | 20,186 | 20,186 | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | 8,241 | 8,241 | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | 51 | 51 | 100.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | - | 595 | 595 | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | 26,712 | 26,712 | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | 55,785 | 55,785 | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | - | **$55,785** | **$55,785** | **100.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3470 Undistributed (P.S.)** | | | | |
| 8000 General Fund | - | (514,466) | (514,466) | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (514,466) | (514,466) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($514,466)** | **($514,466)** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | (350,966) | (350,966) | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($350,966)** | **($350,966)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (1,085) | (1,085) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (2,333) | (2,333) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (2,216) | (2,216) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (6,188) | (6,188) | 100.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (7,247) | (7,247) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (25,122) | (25,122) | 100.00% |
| **4250 Data Processing** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (1,550) | (1,550) | 100.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | - | (496) | (496) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (847) | (847) | 100.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | - | 7,500 | 7,500 | 100.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | - | (1,986) | (1,986) | 100.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | - | 2,500 | 2,500 | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | (189) | (189) | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | (63,113) | (63,113) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (7,331) | (7,331) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (136,425) | (136,425) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | - | 36 | 36 | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | (6,153) | (6,153) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (252,245) | (252,245) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | - | **($252,245)** | **($252,245)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5200 Technical Equipment** | | | | |
| 8000 General Fund | - | 1,282,926 | 1,282,926 | 100.00% |
| **5950 Undistributed (C.O.)** | | | | |
| 8000 General Fund | - | (7,117) | (7,117) | 100.00% |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | - | 1,275,809 | 1,275,809 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | - | **$1,275,809** | **$1,275,809** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 672,598 | 672,598 | 100.00% |
| **TOTAL EXPENDITURES** | - | **$672,598** | **$672,598** | **100.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | 0.88 | 0.88 | 100.00% |

Package Comparison Report - Detail
2013-15 Biennium
Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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% |

Package Comparison Report - Detail
2013-15 Biennium
Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | (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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (7,118) | (7,118) | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (7,118) | (7,118) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | ($7,118) | ($7,118) | $0 | 0.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (7,118) | (7,118) | 0 | 0.00% |
| 3400 Other Funds Ltd | (275) | (275) | 0 | 0.00% |
| All Funds | (7,393) | (7,393) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (7,118) | (7,118) | 0 | 0.00% |
| 3400 Other Funds Ltd | (275) | (275) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | ($7,393) | ($7,393) | $0 | 0.00% |
| PERSONAL SERVICES | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (7,118) | (7,118) | 0 | 0.00% |
| 3400 Other Funds Ltd | (275) | (275) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($7,393)** | **($7,393)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (7,118) | (7,118) | 0 | 0.00% |
| 3400 Other Funds Ltd | (275) | (275) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($7,393)** | **($7,393)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 275 | 275 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$275** | **$275** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (57,109) | (57,109) | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (57,109) | (57,109) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($57,109)** | **($57,109)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (57,109) | (57,109) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,206) | (2,206) | 0 | 0.00% |
| All Funds | (59,315) | (59,315) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (57,109) | (57,109) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,206) | (2,206) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($59,315)** | **($59,315)** | **$0** | **0.00%** |
| PERSONAL SERVICES | | | | |

**Package Comparison Report - Detail**
**2013-15 Biennium**
**Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000**
**Package: Other PERS Adjustments**
**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (57,109) | (57,109) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,206) | (2,206) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($59,315)** | **($59,315)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (57,109) | (57,109) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,206) | (2,206) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($59,315)** | **($59,315)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,206 | 2,206 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$2,206** | **$2,206** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | - | 658 | 658 | 100.00% |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | 658 | 658 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | - | **$658** | **$658** | **100.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | 3,638 | 3,638 | 100.00% |
| 3400 Other Funds Ltd | - | 141 | 141 | 100.00% |
| All Funds | - | 3,779 | 3,779 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | - | 3,638 | 3,638 | 100.00% |
| 3400 Other Funds Ltd | - | 141 | 141 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | - | **$3,779** | **$3,779** | **100.00%** |
| **PERSONAL SERVICES** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | 3,638 | 3,638 | 100.00% |
| 3400 Other Funds Ltd | - | 141 | 141 | 100.00% |
| **TOTAL PERSONAL SERVICES** | - | **$3,779** | **$3,779** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (640) | (640) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (2,340) | (2,340) | 100.00% |
| 3400 Other Funds Ltd | - | (293) | (293) | 100.00% |
| All Funds | - | (2,633) | (2,633) | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | - | (80) | (80) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (2,980) | (2,980) | 100.00% |
| 3400 Other Funds Ltd | - | (373) | (373) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | - | **($3,353)** | **($3,353)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 658 | 658 | 100.00% |
| 3400 Other Funds Ltd | - | (232) | (232) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | - | $426 | $426 | 100.00% |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 232 | 232 | 100.00% |
| **TOTAL ENDING BALANCE** | - | $232 | $232 | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | 192,917 | 192,917 | 100.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | 192,917 | 192,917 | 100.00% |
| TOTAL AVAILABLE REVENUES | - | $192,917 | $192,917 | 100.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3470 Undistributed (P.S.) | | | | |
| 8000 General Fund | - | (52,076) | (52,076) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (52,076) | (52,076) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | ($52,076) | ($52,076) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (52,076) | (52,076) | 100.00% |
| TOTAL PERSONAL SERVICES | - | ($52,076) | ($52,076) | 100.00% |
| SERVICES & SUPPLIES | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (481) | (481) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (577) | (577) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (432) | (432) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (1,201) | (1,201) | 100.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (637) | (637) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (1,633) | (1,633) | 100.00% |
| 3400 Other Funds Ltd | - | (205) | (205) | 100.00% |
| All Funds | - | (1,838) | (1,838) | 100.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | - | (213) | (213) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (14,616) | (14,616) | 100.00% |
| **4325 Attorney General** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (20) | (20) | 100.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | - | (144) | (144) | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | (721) | (721) | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | (1,370) | (1,370) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (141) | (141) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (32,250) | (32,250) | 100.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | - | (120) | (120) | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | (240) | (240) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (54,796) | (54,796) | 100.00% |
| 3400 Other Funds Ltd | - | (205) | (205) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($55,001)** | **($55,001)** | **100.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| CAPITAL OUTLAY | | | | |
| 5950 Undistributed (C.O.) | | | | |
| 8000 General Fund | - | (211) | (211) | 100.00% |
| CAPITAL OUTLAY | | | | |
| 8000 General Fund | - | (211) | (211) | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **($211)** | **($211)** | **100.00%** |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | - | 300,000 | 300,000 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 192,917 | 192,917 | 100.00% |
| 3400 Other Funds Ltd | - | (205) | (205) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$192,712** | **$192,712** | **100.00%** |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 205 | 205 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$205** | **$205** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 511,700 | 511,700 | 0 | 0.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 17,015 | 17,015 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | 511,700 | 511,700 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 17,015 | 17,015 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$528,715** | **$528,715** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 511,700 | 511,700 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 17,015 | 17,015 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$528,715** | **$528,715** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3160 Temporary Appointments | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 928 | 763 | (165) | (17.78%) |
| 3400 Other Funds Ltd | 309 | 254 | (55) | (17.80%) |
| All Funds | 1,237 | 1,017 | (220) | (17.78%) |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 140,625 | 140,460 | (165) | (0.12%) |
| 3400 Other Funds Ltd | (90,456) | (90,511) | (55) | (0.06%) |
| 6400 Federal Funds Ltd | 1,209 | 1,209 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$51,378** | **$51,158** | **($220)** | **(0.43%)** |
| **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) | 157 | 165 | 2,062.50% |
| 3400 Other Funds Ltd | (2) | 53 | 55 | 2,750.00% |
| All Funds | (10) | 210 | 220 | 2,200.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 367,001 | 367,166 | 165 | 0.04% |
| 3400 Other Funds Ltd | (8,190) | (8,135) | 55 | 0.67% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$358,811** | **$359,031** | **$220** | **0.06%** |
| **PERSONAL SERVICES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 511,700 | 511,700 | 0 | 0.00% |
| 3400 Other Funds Ltd | (97,290) | (97,290) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 17,015 | 17,015 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$431,425** | **$431,425** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 511,700 | 511,700 | 0 | 0.00% |
| 3400 Other Funds Ltd | (97,290) | (97,290) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 17,015 | 17,015 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$431,425** | **$431,425** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 97,290 | 97,290 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$97,290** | **$97,290** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4575 Agency Program Related S and S** | | | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 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%** |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (611,726) | (611,726) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (611,726) | (611,726) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($611,726)** | **($611,726)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (611,726) | (611,726) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($611,726)** | **($611,726)** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (120) | (120) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (91,000) | (74,796) | 16,204 | 17.81% |
| **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 | (213,414) | (197,210) | 16,204 | 7.59% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($213,414)** | **($197,210)** | **$16,204** | **7.59%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 808 | (15,396) | (16,204) | (2,005.45%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 808 | (15,396) | (16,204) | (2,005.45%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$808** | **($15,396)** | **($16,204)** | **(2,005.45%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (611,726) | (611,726) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($611,726)** | **($611,726)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (611,726) | (611,726) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($611,726)** | **($611,726)** | **$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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($20,584)** | **($20,584)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($20,584)** | **($20,584)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,862) | (13,862) | 0 | 0.00% |
| All Funds | (34,446) | (34,446) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | (13,862) | (13,862) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($34,446)** | **($34,446)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,862) | (13,862) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($34,446)** | **($34,446)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (20,584) | (20,584) | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,862) | (13,862) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($34,446)** | **($34,446)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,862 | 13,862 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$13,862** | **$13,862** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($165,145)** | **($165,145)** | **$0** | **0.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($165,145)** | **($165,145)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |
| 3400 Other Funds Ltd | (111,209) | (111,209) | 0 | 0.00% |
| All Funds | (276,354) | (276,354) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | (111,209) | (111,209) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($276,354)** | **($276,354)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |
| 3400 Other Funds Ltd | (111,209) | (111,209) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($276,354)** | **($276,354)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (165,145) | (165,145) | 0 | 0.00% |
| 3400 Other Funds Ltd | (111,209) | (111,209) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($276,354)** | **($276,354)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 111,209 | 111,209 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$111,209** | **$111,209** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (346,561) | (346,561) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (346,561) | (346,561) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($346,561)** | **($346,561)** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (346,561) | (346,561) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($346,561)** | **($346,561)** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | - | (211,152) | (211,152) | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | (211,152) | (211,152) | 100.00% |
| **TOTAL SALARIES & WAGES** | **-** | **($211,152)** | **($211,152)** | **100.00%** |
| OTHER PAYROLL EXPENSES | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | - | (80) | (80) | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | - | (39,569) | (39,569) | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | - | (16,153) | (16,153) | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | - | (118) | (118) | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | - | (61,056) | (61,056) | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | - | (116,976) | (116,976) | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **($116,976)** | **($116,976)** | **100.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | 755 | 755 | 100.00% |
| 3400 Other Funds Ltd | - | 7,084 | 7,084 | 100.00% |
| All Funds | - | 7,839 | 7,839 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | 755 | 755 | 100.00% |
| 3400 Other Funds Ltd | - | 7,084 | 7,084 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | - | **$7,839** | **$7,839** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | - | (327,373) | (327,373) | 100.00% |
| 3400 Other Funds Ltd | - | 7,084 | 7,084 | 100.00% |
| **TOTAL PERSONAL SERVICES** | - | **($320,289)** | **($320,289)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (4,122) | (4,122) | 100.00% |
| 3400 Other Funds Ltd | - | (3,921) | (3,921) | 100.00% |
| All Funds | - | (8,043) | (8,043) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (15,066) | (15,066) | 100.00% |
| 3400 Other Funds Ltd | - | (14,331) | (14,331) | 100.00% |
| All Funds | - | (29,397) | (29,397) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (19,188) | (19,188) | 100.00% |
| 3400 Other Funds Ltd | - | (18,252) | (18,252) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($37,440)** | **($37,440)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (346,561) | (346,561) | 100.00% |
| 3400 Other Funds Ltd | - | (11,168) | (11,168) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($357,729)** | **($357,729)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 11,168 | 11,168 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$11,168** | **$11,168** | **100.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | (2) | (2) | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | (2.00) | (2.00) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | - | (193,594) | (193,594) | 100.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | - | (193,594) | (193,594) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($193,594)** | **($193,594)** | **100.00%** |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | - | (193,594) | (193,594) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($193,594)** | **($193,594)** | **100.00%** |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3470 Undistributed (P.S.) | | | | |
| 8000 General Fund | - | (150,534) | (150,534) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (150,534) | (150,534) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($150,534)** | **($150,534)** | **100.00%** |
| PERSONAL SERVICES | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | - | (150,534) | (150,534) | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **($150,534)** | **($150,534)** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (62) | (62) | 100.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | - | (624) | (624) | 100.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | - | (1,248) | (1,248) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | (749) | (749) | 100.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | - | (11,722) | (11,722) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (10,519) | (10,519) | 100.00% |
| 3400 Other Funds Ltd | - | (10,010) | (10,010) | 100.00% |
| All Funds | - | (20,529) | (20,529) | 100.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | - | (396) | (396) | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4325 Attorney General** | | | | |
| 8000 General Fund | - | (50) | (50) | 100.00% |
| 3400 Other Funds Ltd | - | (488) | (488) | 100.00% |
| 6400 Federal Funds Ltd | - | (724) | (724) | 100.00% |
| All Funds | - | (1,262) | (1,262) | 100.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | - | (417) | (417) | 100.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | (31) | (31) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | - | (183) | (183) | 100.00% |
| 3400 Other Funds Ltd | - | 24 | 24 | 100.00% |
| All Funds | - | (159) | (159) | 100.00% |
| **4675 Undistributed (S.S.)** | | | | |
| 8000 General Fund | - | (16,903) | (16,903) | 100.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | - | (156) | (156) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (43,060) | (43,060) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (10,474) | (10,474) | 100.00% |
| 6400 Federal Funds Ltd | - | (724) | (724) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($54,258)** | **($54,258)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (193,594) | (193,594) | 100.00% |
| 3400 Other Funds Ltd | - | (10,474) | (10,474) | 100.00% |
| 6400 Federal Funds Ltd | - | (724) | (724) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($204,792)** | **($204,792)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 10,474 | 10,474 | 100.00% |
| 6400 Federal Funds Ltd | - | 724 | 724 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$11,198** | **$11,198** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **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 | 1,625 | 1,336 | (289) | (17.78%) |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3240 Unemployment Assessments** | | | | |
| 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 | (2,165) | (2,454) | (289) | (13.35%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **($2,165)** | **($2,454)** | **($289)** | **(13.35%)** |
| **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) | 275 | 289 | 2,064.29% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | (12,762) | (12,473) | 289 | 2.26% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($12,762)** | **($12,473)** | **$289** | **2.26%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | (5,853) | (5,853) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($5,853)** | **($5,853)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (5,853) | (5,853) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($5,853)** | **($5,853)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 5,853 | 5,853 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$5,853** | **$5,853** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 3,509 | 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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | (19,888) | (19,888) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (19,888) | (19,888) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($19,888)** | **($19,888)** | **$0** | **0.00%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (19,888) | (19,888) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($19,888)** | **($19,888)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (19,888) | (19,888) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($19,888)** | **($19,888)** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 19,888 | 19,888 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$19,888** | **$19,888** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | (159,556) | (159,556) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (159,556) | (159,556) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($159,556)** | **($159,556)** | **$0** | **0.00%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (159,556) | (159,556) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($159,556)** | **($159,556)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (159,556) | (159,556) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($159,556)** | **($159,556)** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 159,556 | 159,556 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$159,556** | **$159,556** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 10,163 | 10,163 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 10,163 | 10,163 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **$10,163** | **$10,163** | **100.00%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | 10,163 | 10,163 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **$10,163** | **$10,163** | **100.00%** |
| SERVICES & SUPPLIES | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | - | (2,961) | (2,961) | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (10,822) | (10,822) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (13,783) | (13,783) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($13,783)** | **($13,783)** | **100.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | (3,620) | (3,620) | 100.00% |
| **TOTAL EXPENDITURES** | - | **($3,620)** | **($3,620)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | 3,620 | 3,620 | 100.00% |
| **TOTAL ENDING BALANCE** | - | **$3,620** | **$3,620** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (7,558) | (7,558) | 100.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (1,296) | (1,296) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | - | (2) | (2) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (8,856) | (8,856) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($8,856)** | **($8,856)** | **100.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (8,856) | (8,856) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($8,856)** | **($8,856)** | **100.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 8,856 | 8,856 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$8,856** | **$8,856** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 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 | 313 | 257 | (56) | (17.89%) |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (18,817) | (18,873) | (56) | (0.30%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **($18,817)** | **($18,873)** | **($56)** | **(0.30%)** |
| 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) | 54 | 56 | 2,800.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (21,671) | (21,615) | 56 | 0.26% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($21,671)** | **($21,615)** | **$56** | **0.26%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (39,116) | (39,116) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($39,116)** | **($39,116)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (39,116) | (39,116) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($39,116)** | **($39,116)** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 39,116 | 39,116 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | $39,116 | $39,116 | $0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 16,651 | 16,651 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | 41,664 | 41,664 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 509 | 509 | 0 | 0.00% |
| All Funds | 42,173 | 42,173 | 0 | 0.00% |
| **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 | 390,553 | 390,553 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 9,572 | 9,572 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$400,125** | **$400,125** | **$0** | **0.00%** |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 2,605 | 2,605 | 0 | 0.00% |
| All Funds | 3,424 | 3,424 | 0 | 0.00% |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 401,491 | 401,491 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,177 | 12,177 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$413,668** | **$413,668** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (401,491) | (401,491) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($401,491)** | **($401,491)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | (240) | (240) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | (130,079) | (106,916) | 23,163 | 17.81% |
| **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 | (357,487) | (334,324) | 23,163 | 6.48% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($357,487)** | **($334,324)** | **$23,163** | **6.48%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | 1,151 | (22,012) | (23,163) | (2,012.42%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | 1,151 | (22,012) | (23,163) | (2,012.42%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$1,151** | **($22,012)** | **($23,163)** | **(2,012.42%)** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | (926,864) | (926,864) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($926,864)** | **($926,864)** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | (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 | (2,936,275) | (2,936,275) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($2,936,275)** | **($2,936,275)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 3,792,251 | 3,792,251 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$3,792,251** | **$3,792,251** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | (6) | (6) | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | (6.00) | (6.00) | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | (32,013) | (32,013) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (32,013) | (32,013) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($32,013)** | **($32,013)** | **$0** | **0.00%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (32,013) | (32,013) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($32,013)** | **($32,013)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (32,013) | (32,013) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($32,013)** | **($32,013)** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 32,013 | 32,013 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$32,013** | **$32,013** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | (256,832) | (256,832) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (256,832) | (256,832) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($256,832)** | **($256,832)** | **$0** | **0.00%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (256,832) | (256,832) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($256,832)** | **($256,832)** | **$0** | **0.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (256,832) | (256,832) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($256,832)** | **($256,832)** | **$0** | **0.00%** |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 256,832 | 256,832 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$256,832** | **$256,832** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| TRANSFERS IN | | | | |
| 1050 Transfer In Other | | | | |
| 3400 Other Funds Ltd | 2,667,376 | - | (2,667,376) | (100.00%) |
| 1440 Tsfr From Consumer/Bus Svcs | | | | |
| 3400 Other Funds Ltd | - | 2,084,584 | 2,084,584 | 100.00% |
| TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 2,667,376 | 2,084,584 | (582,792) | (21.85%) |
| **TOTAL TRANSFERS IN** | **$2,667,376** | **$2,084,584** | **($582,792)** | **(21.85%)** |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | 2,667,376 | 2,084,584 | (582,792) | (21.85%) |
| **TOTAL REVENUE CATEGORIES** | **$2,667,376** | **$2,084,584** | **($582,792)** | **(21.85%)** |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (354,838) | (354,838) | 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 | (854,838) | (854,838) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL TRANSFERS OUT** | **($854,838)** | **($854,838)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | 1,812,538 | 1,229,746 | (582,792) | (32.15%) |
| **TOTAL AVAILABLE REVENUES** | **$1,812,538** | **$1,229,746** | **($582,792)** | **(32.15%)** |
| **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** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 20 | 20 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 7,595 | 6,243 | (1,352) | (17.80%) |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 2,548 | 2,548 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **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 | 25,456 | 24,104 | (1,352) | (5.31%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$25,456** | **$24,104** | **($1,352)** | **(5.31%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | (68) | 1,284 | 1,352 | 1,988.24% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | (68) | 1,284 | 1,352 | 1,988.24% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($68)** | **$1,284** | **$1,352** | **1,988.24%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 58,700 | 58,700 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$58,700** | **$58,700** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 50,000 | 50,000 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **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** | | | | |
| 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 | 486,011 | 486,011 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$486,011** | **$486,011** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,326,527 | 743,735 | (582,792) | (43.93%) |
| **TOTAL ENDING BALANCE** | **$1,326,527** | **$743,735** | **($582,792)** | **(43.93%)** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| TRANSFERS IN | | | | |
| 1050 Transfer In Other | | | | |
| 3400 Other Funds Ltd | 1,345,470 | 1,345,470 | 0 | 0.00% |
| TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 1,345,470 | 1,345,470 | 0 | 0.00% |
| **TOTAL TRANSFERS IN** | **$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 | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 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 | 7,595 | 6,243 | (1,352) | (17.80%) |
| **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 | 25,456 | 24,104 | (1,352) | (5.31%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$25,456** | **$24,104** | **($1,352)** | **(5.31%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | (68) | 1,284 | 1,352 | 1,988.24% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | (68) | 1,284 | 1,352 | 1,988.24% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($68)** | **$1,284** | **$1,352** | **1,988.24%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 58,700 | 58,700 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$58,700** | **$58,700** | **$0** | **0.00%** |
| **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% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **$1,060,004** | **$1,060,004** | **$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 | 1,418,704 | 1,418,704 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$1,418,704** | **$1,418,704** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (73,234) | (73,234) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($73,234)** | **($73,234)** | **$0** | **0.00%** |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| TRANSFERS IN | | | | |
| 1050 Transfer In Other | | | | |
| 3400 Other Funds Ltd | 1,091,367 | 1,091,367 | 0 | 0.00% |
| TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 1,091,367 | 1,091,367 | 0 | 0.00% |
| **TOTAL TRANSFERS IN** | **$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 | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | 87,672 | 87,672 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$87,672** | **$87,672** | **$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 | 19,989 | 16,430 | (3,559) | (17.80%) |
| **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 | 57,323 | 53,764 | (3,559) | (6.21%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$57,323** | **$53,764** | **($3,559)** | **(6.21%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | (177) | 3,382 | 3,559 | 2,010.73% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | (177) | 3,382 | 3,559 | 2,010.73% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($177)** | **$3,382** | **$3,559** | **2,010.73%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 144,818 | 144,818 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$144,818** | **$144,818** | **$0** | **0.00%** |
| **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% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 3,500 | 3,500 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 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 | 366,914 | 366,914 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$366,914** | **$366,914** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 724,453 | 724,453 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$724,453** | **$724,453** | **$0** | **0.00%** |
| **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 | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 15,207 | 15,207 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 15,207 | 15,207 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **$15,207** | **$15,207** | **100.00%** |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | 15,207 | 15,207 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **$15,207** | **$15,207** | **100.00%** |
| SERVICES & SUPPLIES | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | - | (5,613) | (5,613) | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (20,514) | (20,514) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (26,127) | (26,127) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($26,127)** | **($26,127)** | **100.00%** |

Package Comparison Report - Detail
2013-15 Biennium
State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | (10,920) | (10,920) | 100.00% |
| **TOTAL EXPENDITURES** | - | **($10,920)** | **($10,920)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | 10,920 | 10,920 | 100.00% |
| **TOTAL ENDING BALANCE** | - | **$10,920** | **$10,920** | **100.00%** |

Package Comparison Report - Detail
2013-15 Biennium
State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
Package: End of Session Bill (HB 5008)
Pkg Group: POL Pkg Type: LFO Pkg Number: 820

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (14,325) | (14,325) | 100.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (3,484) | (3,484) | 100.00% |
| 6400 Federal Funds Ltd | - | (50) | (50) | 100.00% |
| All Funds | - | (3,534) | (3,534) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | - | (4) | (4) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (17,813) | (17,813) | 100.00% |
| 6400 Federal Funds Ltd | - | (50) | (50) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($17,863)** | **($17,863)** | **100.00%** |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (17,813) | (17,813) | 100.00% |
| 6400 Federal Funds Ltd | - | (50) | (50) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($17,863)** | **($17,863)** | **100.00%** |
| ENDING BALANCE | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 17,813 | 17,813 | 100.00% |
| 6400 Federal Funds Ltd | - | 50 | 50 | 100.00% |
| **TOTAL ENDING BALANCE** | - | **$17,863** | **$17,863** | **100.00%** |

| 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 | 2 | 2.00 | 48.00 | 2,719.50 | 63,912 | 66,624 | | | 130,536 |
| 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 | 6 | 6.00 | 144.00 | 3,321.16 | 331,632 | 146,616 | | | 478,248 |
| 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 | C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 3,653.00 | | 87,672 | | | 87,672 |
| 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 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 3 | 3.00 | 72.00 | 8,345.66 | 554,022 | 46,866 | | | 600,888 |
| 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 | 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 | 2 | 2.00 | 48.00 | 7,285.50 | 349,704 | | | | 349,704 |
| 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 | 3 | 3.00 | 72.00 | 6,594.66 | 474,816 | | | | 474,816 |
| 000 | MMS | X7010 | IA PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 9,955.00 | 238,920 | | | | 238,920 |
| 000 | MNNPZ | 7556 | AA SERGEANT | 1 | 1.00 | 24.00 | 6,687.00 | | 160,488 | | | 160,488 |
| 000 | MNNPZ | 7573 | OSP LIEUTENANT | 2 | 2.00 | 48.00 | 7,[illegible]50 | 353,928 | | | | [illegible],928 |

SUMMARY XREF:001-00-00 000 Administrative

| 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 | 1 | 1.00 | 24.00 | 8,613.00 | 206,712 | | | | 206,712 |
| 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 | C0783 AA | PARTS SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,032.00 | 72,768 | | | | 72,768 |
| 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 | 5 | 5.00 | 120.00 | 3,610.80 | 354,960 | 78,336 | | | 433,296 |
| 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 | 4,679.14 | 16,613,862 | 2,701,650 | | | 19,315,512 |

| 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 | 3- | 3.00- | 72.00- | 4,662.33 | 335,688- | | | | 335,688- |
| 107 | SC | C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 5- | 5.00- | 120.00- | 5,143.00 | 617,160- | | | | 617,160- |
| 107 | | | | 8- | 8.00- | 192.00- | 4,962.75 | 952,848- | | | | 952,848- |

| 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 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 810 | AO | C0212 | AA ACCOUNTING TECHNICIAN 3 | | .00 | .00 | 3,416.00 | | | | | |
| 810 | AO | C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 6,022.00 | 144,528 | | | | 144,528 |
| 810 | MNNPZ7556 | AA | SERGEANT | 1 | 1.00 | 24.00 | 6,374.00 | 152,976 | | | | 152,976 |
| 810 | | | | 2 | 2.00 | 48.00 | 4,343.33 | 297,504 | | | | 297,504 |
| | | | | 166 | 166.00 | 3984.00 | 4,663.80 | 15,699,990 | 2,701,650 | | | 18,401,640 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 000 | AO | C0104 | AA OFFICE SPECIALIST 2 | 26 | 25.50 | 612.00 | 2,816.15 | 1,642,836 | 76,296 | | | 1,719,132 |
| 000 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 17 | 16.00 | 384.00 | 3,021.94 | 1,156,656 | | | | 1,156,656 |
| 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 | 51 | 51.00 | 1224.00 | 6,842.01 | 8,053,200 | 321,432 | | | 8,374,632 |
| 000 | MNNPZ | 7573 | AA OSP LIEUTENANT | 1 | 1.00 | 24.00 | 6,760.00 | 162,240 | | | | 162,240 |
| 000 | MNSPZ | 7556 | AA SERGEANT | 2 | 2.00 | 48.00 | 6,265.50 | 300,744 | | | | 300,744 |
| 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 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 810 | AO | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 3,487.00 | 83,688- | | | | 83,688- |
| 810 | | | | 1- | 1.00- | 24.00- | 3,487.00 | 83,688- | | | | 83,688- |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 820 | SU | U7555 | AA OSP TROOPER | 10 | 2.50 | 60.00 | 4,223.00 | 253,380 | | | | 253,380 |
| 820 | | | | 10 | 2.50 | 60.00 | 4,223.00 | 253,380 | | | | 253,380 |
| | | | | 499 | 490.00 | 11760.00 | 4,746.96 | 53,530,968 | 2,911,320 | | | 56,442,288 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 000 | AO | C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 3,179.00 | 76,296 | | | | 76,296 |
| 000 | MESPZ7574 | | AA OSP CAPTAIN | 1 | 1.00 | 24.00 | 7,811.00 | 187,464 | | | | 187,464 |
| 000 | MNNPZ7556 | | AA SERGEANT | 17 | 17.00 | 408.00 | 6,728.58 | | 2,745,264 | | | 2,745,264 |
| 000 | MNNPZ7573 | | AA OSP LIEUTENANT | 2 | 2.00 | 48.00 | 7,686.50 | 368,952 | | | | 368,952 |
| 000 | MNSPZ7573 | | 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 | 5,405.08 | 1,216,368 | 10,284,864 | 365,328 | 3,440,640 | 15,307,200 |

| 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 | 4,778.57 | 1,216,368 | 10,284,864 | 365,328 | 3,440,640 | 15,307,200 |

| 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 | 14 | 14.00 | 336.00 | 6,650.21 | 2,234,472 | | | | 2,234,472 |
| 000 | MNSPZ | 7556 | AA SERGEANT | 2 | 2.00 | 48.00 | 6,546.00 | 168,456 | 145,752 | | | 314,208 |
| 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 | MNSPZ | 7556 | 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 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 810 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 2 | 2.00 | 48.00 | 3,487.00 | 83,688 | | 83,688 | | 167,376 |
| 810 | AO | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,483.33 | 66,624 | | | | 66,624 |
| 810 | MESPZ | 7574 | AA OSP CAPTAIN | | .00 | .00 | 9,955.00 | | | | | |
| 810 | MNNPZ | 7556 | AA SERGEANT | 1- | 1.00- | 24.00- | 6,374.00 | 152,976- | | | | 152,976- |
| 810 | SU | U7555 | AA OSP TROOPER | | .00 | .00 | 5,294.00 | | | | | |
| 810 | | | | 2 | 2.00 | 48.00 | 5,429.60 | 2,664- | | 83,688 | | 81,024 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 820 | SU | U7555 AA | OSP TROOPER | 4 | 1.00 | 24.00 | 4,223.00 | 101,352 | | | | 101,352 |
| 820 | | | | 4 | 1.00 | 24.00 | 4,223.00 | 101,352 | | | | 101,352 |
| | | | | 131 | 128.00 | 3072.00 | 5,092.64 | 13,792,402 | 1,501,190 | 83,688 | | 15,377,280 |

| 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 | C0860 AA | PROGRAM ANALYST 1 | 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 | 1 | 1.00 | 24.00 | 8,613.00 | 206,712 | | | | 206,712 |
| 000 | MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 8 | 8.00 | 192.00 | 6,638.87 | 1,274,664 | | | | 1,274,664 |
| 000 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 8,613.00 | 206,712 | | | | 206,712 |
| 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 | 2 | 2.00 | 48.00 | 6,689.00 | 321,072 | | | | 321,072 |
| 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 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 820 | SC | C3791 | AA FORENSIC SCIENTIST 1 | 1 | .88 | 21.00 | 4,720.00 | 99,120 | | | | 99,120 |
| 820 | | | | 1 | .88 | 21.00 | 4,720.00 | 99,120 | | | | 99,120 |
| | | | | 124 | 123.88 | 2973.00 | 5,253.52 | 15,620,328 | | | | 15,620,328 |

| 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 | MNSNZ | 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- |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 810 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | | .00 | .00 | 3,487.00 | | | | | |
| 810 | AO | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 2,776.00 | 66,624- | | | | 66,624- |
| 810 | AO | C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 6,022.00 | 144,528- | | | | 144,528- |
| 810 | | | | 2- | 2.00- | 48.00- | 3,943.00 | 211,152- | | | | 211,152- |
| | | | | 95 | 94.50 | 2268.00 | 3,622.44 | 4,425,396 | 3,447,288 | | | 7,872,684 |

| 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 | MNNPZ | 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 | 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 | MMN | X0863 | AA PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 6,760.00 | | 162,240 | | | 162,240 |
| 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 |
| | | | | 1259 | 1246.13 | 29907.00 | 4,711.04 | 106,086,148 | 33,125,414 | 449,016 | 3,440,640 | 143,101,218 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1259 | 1246.13 | 29907.00 | 4,711.04 | 106,086,148 | 33,125,414 | 449,016 | 3,440,640 | 143,101,218 |

| 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 | 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 | 2,775.68 | 2,828,436 | 1,019,304 | | | 3,847,740 |
| 810 | AO | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 24 | 22.50 | 540.00 | 3,125.56 | 1,504,932 | 83,688 | 83,688 | | 1,672,308 |
| 108 | AO | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 13 | 13.00 | 312.00 | 3,313.23 | 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 | 6 | 6.00 | 144.00 | 3,359.10 | 331,632 | 146,616 | | | 478,248 |
| 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 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 7 | 7.00 | 168.00 | 3,652.28 | 429,432 | 184,152 | | | 613,584 |
| 000 | AO | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 5,604.00 | 134,496 | | | | 134,496 |
| 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 |
| 000 | AO | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 5 | 5.00 | 120.00 | 5,420.60 | 397,344 | 253,128 | | | 650,472 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 6,848.22 | 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 | 7012 | AA PRINCIPAL EXECUTIVE/MANAGER G | 3 | 3.00 | 72.00 | 9,195.66 | 434,400 | 227,688 | | | 662,088 |
| 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 | 9,125.54 | 1,497,624 | 216,840 | | | 1,714,464 |
| 000 | MESPZ | 7575 | AA OSP MAJOR | 3 | 3.00 | 72.00 | 8,345.66 | 554,022 | 46,866 | | | 600,888 |
| 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 | X0119 | AA EXECUTIVE SUPPORT SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,685.50 | 86,160 | 90,744 | | | 176,904 |
| 000 | MMN | X0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 5,839.00 | | 140,136 | | | 140,136 |
| 000 | MMN | X0863 | AA PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 6,760.00 | | 162,240 | | | 162,240 |
| 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 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 000 | MMN | X1320 | AA HUMAN RESOURCE ANALYST 1 | 1 | 1.00 | 24.00 | 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 | 1 | 1.00 | 24.00 | 8,613.00 | 206,712 | | | | 206,712 |
| 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 | 6,799.00 | 1,624,368 | 496,920 | | | 2,121,288 |
| 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 | 6 | 6.00 | 144.00 | 7,099.16 | 843,768 | 178,512 | | | 1,022,280 |
| 000 | MMS | X7010 | IA PRINCIPAL EXECUTIVE/MANAGER F | 2 | 2.00 | 48.00 | 8,696.50 | 417,432 | | | | 417,432 |
| 101 | MNNNZ | 7507 | AA DEPUTY STATE MEDICAL EXAMINER | 3 | 3.00 | 72.00 | 13,207.20 | 1,058,112 | | | | 1,058,112 |
| 000 | MNNPZ | 7556 | AA SERGEANT | 85 | 85.00 | 2040.00 | 6,771.70 | 10,141,920 | 3,724,992 | | | 13,866,912 |
| 000 | MNNPZ | 7573 | AA OSP LIEUTENANT | 6 | 6.00 | 144.00 | 7,448.50 | 1,072,584 | | | | 1,072,584 |
| 000 | MNSNZ | 7508 | AB STATE MEDICAL EXAMINER | 1 | 1.00 | 24.00 | 17,006.00 | 408,144 | | | | 408,144 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 000 | MNSPZ | 7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 2 | 2.00 | 48.00 | 6,689.00 | 321,072 | | | | 321,072 |
| 081 | MNSPZ | 7556 AA | SERGEANT | 1 | 1.00 | 24.00 | 6,368.77 | | 145,752 | | | 145,752 |
| 000 | MNSPZ | 7573 AA | OSP LIEUTENANT | 30 | 30.00 | 720.00 | 8,077.62 | 5,101,584 | 688,608 | | | 5,790,192 |
| 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 | C0783 AA | PARTS SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,032.00 | 72,768 | | | | 72,768 |
| 107 | SC | C2168 AA | COMMUNICATIONS SYS ANALYST 2 | | .00 | .00 | 4,662.33 | | | | | |
| 107 | SC | C2169 AA | COMMUNICATIONS SYS ANALYST 3 | | .00 | .00 | 5,143.00 | | | | | |
| 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 |
| 820 | SC | C3791 AA | FORENSIC SCIENTIST 1 | 71 | 70.88 | 1701.00 | 5,419.85 | 9,221,280 | | | | 9,221,280 |
| 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 | 5 | 5.00 | 120.00 | 3,610.80 | 354,960 | 78,336 | | | 433,296 |
| 820 | SU | U7555 AA | OSP TROOPER | 534 | 523.50 | 12564.00 | 4,958.33 | 46,366,044 | 13,303,296 | 365,328 | 3,440,640 | 63,475,308 |
| 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 | | | | | |
| | | | | 1259 | 1246.13 | 29907.00 | 4,711.04 | 106,086,148 | 33,125,414 | 449,016 | 3,440,640 | 143,101,218 |

| PKG | CLASS COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1259 | 1246.13 | 29907.00 | 4,711.04 | 106,086,148 | 33,125,414 | 449,016 | 3,440,640 | 143,101,218 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2574085 | 000071670 | 001-05-00-00000 | 081 | 0 | PF | MNSPZ | 7573 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 X | 7000 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 X | 7000 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| 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: 2015/06/30 | | | | | | | | | | | | | | | | | | | |
| | | | 107 | | | | | | | | 8- | 8.00- | | 192.00- | 952,848- | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2310034 | 001194580 | 001-05-00-00000 | 108 | 0/F | 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/F | 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/F | 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 | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0105501 | 000070050 | 001-06-00-00000 | 810 | 0 PF | AO | C0212 | AA | 19 | 05 | 1- | 1.00- | 3,179.00 | 24.00- | 76,296- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| 0105501 | 000070050 | 001-02-00-00000 | 810 | 0 PF | AO | C0212 | AA | 19 | 05 | 1 | 1.00 | 3,179.00 | 24.00 | 76,296 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| 0105502 | 000774460 | 001-06-00-00000 | 810 | 0 PF | AO | C0212 | AA | 19 | 08 | 1- | 1.00- | 3,653.00 | 24.00- | 87,672- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| 0105502 | 000774460 | 001-02-00-00000 | 810 | 0 PF | AO | C0212 | AA | 19 | 08 | 1 | 1.00 | 3,653.00 | 24.00 | 87,672 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| 0260008 | 000564230 | 001-07-00-00000 | 810 | 0 PF | AO | C1488 | IA | 33 | 04 | 1 | 1.00 | 6,022.00 | 24.00 | 144,528 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| 2574316 | 000073240 | 001-06-00-00000 | 810 | 0 PF | MNNPZ7556 | AA | 32S | 05 | 1 | 1.00 | 6,374.00 | 24.00 | 152,976 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| | | | 810 | | | | | | 2 | 2.00 | | 48.00 | 297,504 | | | | |
| | | | | | | | | | 6- | 6.00- | | 144.00- | 913,872- | | | | |

| 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 | RNG | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R 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 Y TYP | CLASS | COMP | RNG | ST P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | TR 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R 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 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0003403 | 000067910 | 002-01-00-00000 | 810 | 0 | PF | AO | C0107 AA | 17 | 09 | 1- | 1.00- | 3,487.00 | 24.00- | 83,688- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | |
| | | | 810 | | | | | | | 1- | 1.00- | | 24.00- | 83,688- | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2579272 | 001220860 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579273 | 001220870 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579274 | 001220880 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579275 | 001220890 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579276 | 001220900 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579277 | 001220910 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579278 | 001220920 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579279 | 001220930 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579280 | 001220940 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579281 | 001220950 | 002-02-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| | | | 820 | | | | | | 10 | 2.50 | | 60.00 | 253,380 | | | | |
| | | | | | | | | | 39 | 31.50 | | 756.00 | 276,804- | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 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 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 | 003-06-00-00000 | 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 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | ST P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | TR 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 | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0003403 | 000067910 | 004-01-00-00000 | 810 | 0 PF | AO | C0107 AA | 17 | 09 | 1 | 1.00 | 3,487.00 | 24.00 | 83,688 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 0004804 | 000776890 | 004-01-00-00000 | 810 | 0 PF | AO | C0108 AA | 19 | 02 | 1 | 1.00 | 2,776.00 | 24.00 | 66,624 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 0014625 | 000849570 | 004-01-00-00000 | 810 | 0 PF | AO | C0108 AA | 19 | 09 | 1- | 1.00- | 3,837.00 | 24.00- | 92,088- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 0014625 | 000849570 | 004-04-00-00000 | 810 | 0 PF | AO | C0108 AA | 19 | 09 | 1 | 1.00 | 3,837.00 | 24.00 | 92,088 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2574316 | 000073240 | 004-02-00-00000 | 810 | 0 PF | MNNPZ7556 | AA | 32S | 05 | 1- | 1.00- | 6,374.00 | 24.00- | 152,976- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2576011 | 000078760 | 004-01-00-00000 | 810 | 0 PF | MESPZ7574 | AA | 38X | 09 | 1- | 1.00- | 9,955.00 | 24.00- | 238,920- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2576011 | 000078760 | 004-04-00-00000 | 810 | 0 PF | MESPZ7574 | AA | 38X | 09 | 1 | 1.00 | 9,955.00 | 24.00 | 238,920 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2576739 | 000540500 | 004-04-00-00000 | 810 | 0 PF | SU | U7555 AA | 24S | 08 | 1- | 1.00- | 5,294.00 | 24.00- | 127,056- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2576739 | 000540500 | 004-02-00-00000 | 810 | 0 PF | SU | U7555 AA | 24S | 08 | 1 | 1.00 | 5,294.00 | 24.00 | 127,056 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 3100555 | 001219810 | 004-01-00-00000 | 810 | 0 PF | AO | C0107 AA | 17 | 09 | 1 | 1.00 | 3,487.00 | 24.00 | | | 83,688 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| | | | 810 | | | | | | 2 | 2.00 | | 48.00 | 2,664- | | 83,688 | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2579282 | 001220960 | 004-03-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579283 | 001220970 | 004-03-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579284 | 001220980 | 004-04-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 2579285 | 001220990 | 004-04-00-00000 | 820 | 0 PF | SU | U7555 AA | 24S | 02 | 1 | .25 | 4,223.00 | 6.00 | 25,338 | | | | |
| EST DATE: 2015/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| | | | 820 | | | | | | 4 | 1.00 | | 24.00 | 101,352 | | | | |
| | | | | | | | | | 6 | 3.00 | | 72.00 | 165,048- | | 83,688 | | |

| 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 | TR K |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3100556 | 001220850 | 005-01-00-00000 | 820 | 0 | PF | SC | C3791 | AA | 27 | 02 | 1 | .88 | 4,720.00 | 21.00 | 99,120 | | | | |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | | |
| | | | 820 | | | | | | | | 1 | .88 | | 21.00 | 99,120 | | | | |
| | | | | | | | | | | | 1 | .88 | | 21.00 | 99,120 | | | | |

| 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 | MNNNZ | 7507 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 | MNNNZ | 7507 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 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | RNG | S T 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- | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0004804 | 000776890 | 008-01-00-00000 | 810 | 0 | PF | AO | C0108 | AA | 19 | 02 | 1- | 1.00- | 2,776.00 | 24.00- | 66,624- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | | |
| 0260008 | 000564230 | 008-03-00-00000 | 810 | 0 | PF | AO | C1488 | IA | 33 | 04 | 1- | 1.00- | 6,022.00 | 24.00- | 144,528- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | | |
| 0260041 | 000922330 | 008-03-00-00000 | 810 | 0 | PF | AO | C0107 | AA | 17 | 09 | 1- | 1.00- | 3,487.00 | 24.00- | 83,688- | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | | |
| 0260041 | 000922330 | 008-01-00-00000 | 810 | 0 | PF | AO | C0107 | AA | 17 | 09 | 1 | 1.00 | 3,487.00 | 24.00 | 83,688 | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | | | |
| | | | 810 | | | | | | | | 2- | 2.00- | | 48.00- | 211,152- | | | | |
| | | | | | | | | | | | 5- | 5.00- | | 120.00- | 610,272- | | | | |

| 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 | STEP | 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 | S/T/P | 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 | RNG | ST/P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | TR/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- | | | |
| | | | | | | | | | | | 45 | 34.38 | | 825.00 | 1,866,876- | 416,232- | 83,688 | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 45 | 34.38 | | 825.00 | 1,866,876- | 416,232- | 83,688 | | |

| 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-<br>85,178- | | | | 206,712-<br>85,178- |
| 3100242 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 05 | 4,159.00 | 99,816-<br>56,969- | | | | 99,816-<br>56,969- |
| 7010009 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,052.00 | 121,248-<br>62,625- | | | | 121,248-<br>62,625- |
| | | TOTAL PICS SALARY | | | | | | 427,776- | | | | 427,776- |
| | | TOTAL PICS OPE | | | | | | 204,772- | | | | 204,772- |
| | | TOTAL PICS PERSONAL SERVICES = | 3- | 3.00- | 72.00- | | | 632,548- | | | | 632,548- |

| 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-<br>61,996- | | | | 119,016-<br>61,996- |
| 0322526 | SC C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1- | 1.00- | 24.00- | 06 | 4,728.00 | 113,472-<br>60,533- | | | | 113,472-<br>60,533- |
| 0322527 | SC C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,342.00 | 104,208-<br>58,088- | | | | 104,208-<br>58,088- |
| 2575123 | SC C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,636.00 | 111,264-<br>59,950- | | | | 111,264-<br>59,950- |
| 2575124 | SC C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 10 | 5,742.00 | 137,808-<br>66,954- | | | | 137,808-<br>66,954- |
| 3100170 | SC C2168 | AA COMMUNICATIONS SYS ANALYST 2 | 1- | 1.00- | 24.00- | 07 | 4,917.00 | 118,008-<br>61,730- | | | | 118,008-<br>61,730- |
| 3100171 | SC C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,636.00 | 111,264-<br>59,950- | | | | 111,264-<br>59,950- |
| 3100172 | SC C2169 | AA COMMUNICATIONS SYS ANALYST 3 | 1- | 1.00- | 24.00- | 10 | 5,742.00 | 137,808-<br>66,954- | | | | 137,808-<br>66,954- |
| | | TOTAL PICS SALARY | | | | | | 952,848- | | | | 952,848- |
| | | TOTAL PICS OPE | | | | | | 496,155- | | | | 496,155- |
| | | TOTAL PICS PERSONAL SERVICES = | 8- | 8.00- | 192.00- | | | 1,449,003- | | | | 1,449,003- |

| 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 |
| | | | | | | | | 49,831 | | | | 49,831 |
| 3100509 | AO C1117 | AA RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 03 | 4,020.00 | 96,480 | | | | 96,480 |
| | | | | | | | | 56,088 | | | | 56,088 |
| | | TOTAL PICS SALARY | | | | | | 169,248 | | | | 169,248 |
| | | TOTAL PICS OPE | | | | | | 105,919 | | | | 105,919 |
| | | TOTAL PICS PERSONAL SERVICES = | 3 | 3.00 | 72.00 | | | 275,167 | | | | 275,167 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0105501 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1- | 1.00- | 24.00- | 05 | 3,179.00 | 76,296- | | | | 76,296- |
| | | | | | | | | 50,762- | | | | 50,762- |
| 0105501 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 05 | 3,179.00 | 76,296 | | | | 76,296 |
| | | | | | | | | 50,762 | | | | 50,762 |
| 0105502 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1- | 1.00- | 24.00- | 08 | 3,653.00 | 87,672- | | | | 87,672- |
| | | | | | | | | 53,764- | | | | 53,764- |
| 0105502 | AO C0212 | AA ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 08 | 3,653.00 | 87,672 | | | | 87,672 |
| | | | | | | | | 53,764 | | | | 53,764 |
| 0260008 | AO C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 04 | 6,022.00 | 144,528 | | | | 144,528 |
| | | | | | | | | 68,767 | | | | 68,767 |
| 2574316 | MNNPZ7556 | AA SERGEANT | 1 | 1.00 | 24.00 | 05 | 6,374.00 | 152,976 | | | | 152,976 |
| | | | | | | | | 70,998 | | | | 70,998 |
| | | TOTAL PICS SALARY | | | | | | 297,504 | | | | 297,504 |
| | | TOTAL PICS OPE | | | | | | 139,765 | | | | 139,765 |
| | | TOTAL PICS PERSONAL SERVICES = | 2 | 2.00 | 48.00 | | | 437,269 | | | | 437,269 |

| 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- |
| | | | | | | | | 65,538- | | | | 65,538- |
| 2576706 | MNSPZ7556 | AA SERGEANT | 1- | 1.00- | 24.00- | 07 | 7,019.00 | 168,456- | | | | 168,456- |
| | | | | | | | | 75,083- | | | | 75,083- |
| 2578649 | MNNPZ7556 | AA SERGEANT | 1- | 1.00- | 24.00- | 04 | 6,073.00 | 145,752- | | | | 145,752- |
| | | | | | | | | 69,091- | | | | 69,091- |
| | | TOTAL PICS SALARY | | | | | | 446,496- | | | | 446,496- |
| | | TOTAL PICS OPE | | | | | | 209,712- | | | | 209,712- |
| | | TOTAL PICS PERSONAL SERVICES = | 3- | 3.00- | 72.00- | | | 656,208- | | | | 656,208- |

| 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 | | | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0003403 | AO C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,487.00 | 83,688- | | | | 83,688- |
| | | | | | | | | 52,712- | | | | 52,712- |
| | | TOTAL PICS SALARY | | | | | | 83,688- | | | | 83,688- |
| | | TOTAL PICS OPE | | | | | | 52,712- | | | | 52,712- |
| | | TOTAL PICS PERSONAL SERVICES = | 1- | 1.00- | 24.00- | | | 136,400- | | | | 136,400- |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2579272 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579273 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579274 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579275 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579276 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579277 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579278 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579279 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579280 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579281 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| | | TOTAL PICS SALARY | | | | | | 253,380 | | | | 253,380 |
| | | TOTAL PICS OPE | | | | | | 143,430 | | | | 143,430 |
| | | TOTAL PICS PERSONAL SERVICES = | 10 | 2.50 | 60.00 | | | 396,810 | | | | 396,810 |

| 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- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578248 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578249 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578251 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 04 | 4,627.00 | | | | 111,048- | 111,048- |
| | | | | | | | | | | | 59,932- | 59,932- |
| 2578632 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 09 | 5,506.00 | | | | 132,144- | 132,144- |
| | | | | | | | | | | | 65,500- | 65,500- |
| 2578639 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 06 | 4,950.00 | | | | 118,800- | 118,800- |
| | | | | | | | | | | | 61,978- | 61,978- |
| 2578640 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578731 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| 2578734 | SU U7555 AA | OSP TROOPER | 1- | 1.00- | 24.00- | 03 | 4,421.00 | | | | 106,104- | 106,104- |
| | | | | | | | | | | | 58,628- | 58,628- |
| | | TOTAL PICS SALARY | | | | | | | | | 998,616- | 998,616- |
| | | TOTAL PICS OPE | | | | | | | | | 539,178- | 539,178- |
| | | TOTAL PICS PERSONAL SERVICES = | 9- | 9.00- | 216.00- | | | | | | 1,537,794- | 1,537,794- |

| 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 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578248 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578249 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578251 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 04 | 4,627.00 | | | | 111,048 | 111,048 |
| | | | | | | | | | | | 59,932 | 59,932 |
| 2578632 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 09 | 5,506.00 | | | | 132,144 | 132,144 |
| | | | | | | | | | | | 65,500 | 65,500 |
| 2578639 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 06 | 4,950.00 | | | | 118,800 | 118,800 |
| | | | | | | | | | | | 61,978 | 61,978 |
| 2578640 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578731 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| 2578734 | SU | U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,421.00 | | | | 106,104 | 106,104 |
| | | | | | | | | | | | 58,628 | 58,628 |
| | | TOTAL PICS SALARY | | | | | | | | | 998,616 | 998,616 |
| | | TOTAL PICS OPE | | | | | | | | | 539,178 | 539,178 |
| | | TOTAL PICS PERSONAL SERVICES = | 9 | 9.00 | 216.00 | | | | | | 1,537,794 | 1,537,794 |

| 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<br>TOTAL PICS OPE | | | | | | | | | | |
| | | TOTAL PICS PERSONAL SERVICES = | 14 | 14.00 | 336.00 | | | | | | | |

| 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- |
| | | | | | | | | | 69,091- | | | 69,091- |
| | | TOTAL PICS SALARY | | | | | | | 145,752- | | | 145,752- |
| | | TOTAL PICS OPE | | | | | | | 69,091- | | | 69,091- |
| | | TOTAL PICS PERSONAL SERVICES = | 1- | 1.00- | 24.00- | | | | 214,843- | | | 214,843- |

| 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- |
| | | | | | | | | 55,772- | | | | 55,772- |
| 2576074 | MNSPZ7556 AA | SERGEANT | 1- | 1.00- | 24.00- | 07 | 7,019.00 | 168,456- | | | | 168,456- |
| | | | | | | | | 75,083- | | | | 75,083- |
| | | TOTAL PICS SALARY | | | | | | 263,736- | | | | 263,736- |
| | | TOTAL PICS OPE | | | | | | 130,855- | | | | 130,855- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.00- | 48.00- | | | 394,591- | | | | 394,591- |

| 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 |
| | | | | | | | | | 69,091 | | | 69,091 |
| | | TOTAL PICS SALARY | | | | | | | 145,752 | | | 145,752 |
| | | TOTAL PICS OPE | | | | | | | 69,091 | | | 69,091 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | 1.00 | 24.00 | | | | 214,843 | | | 214,843 |

| 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 | | | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0003403 | AO C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,487.00 | 83,688 | | | | 83,688 |
| | | | | | | | | 52,712 | | | | 52,712 |
| 0004804 | AO C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,776.00 | 66,624 | | | | 66,624 |
| | | | | | | | | 48,209 | | | | 48,209 |
| 0014625 | AO C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,837.00 | 92,088- | | | | 92,088- |
| | | | | | | | | 54,929- | | | | 54,929- |
| 0014625 | AO C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,837.00 | 92,088 | | | | 92,088 |
| | | | | | | | | 54,929 | | | | 54,929 |
| 2574316 | MNNPZ7556 | AA SERGEANT | 1- | 1.00- | 24.00- | 05 | 6,374.00 | 152,976- | | | | 152,976- |
| | | | | | | | | 70,998- | | | | 70,998- |
| 2576011 | MESPZ7574 | AA OSP CAPTAIN | 1- | 1.00- | 24.00- | 09 | 9,955.00 | 238,920- | | | | 238,920- |
| | | | | | | | | 93,103- | | | | 93,103- |
| 2576011 | MESPZ7574 | AA OSP CAPTAIN | 1 | 1.00 | 24.00 | 09 | 9,955.00 | 238,920 | | | | 238,920 |
| | | | | | | | | 93,103 | | | | 93,103 |
| 2576739 | SU U7555 | AA OSP TROOPER | 1- | 1.00- | 24.00- | 08 | 5,294.00 | 127,056- | | | | 127,056- |
| | | | | | | | | 64,157- | | | | 64,157- |
| 2576739 | SU U7555 | AA OSP TROOPER | 1 | 1.00 | 24.00 | 08 | 5,294.00 | 127,056 | | | | 127,056 |
| | | | | | | | | 64,157 | | | | 64,157 |
| 3100555 | AO C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,487.00 | | | 83,688 | | 83,688 |
| | | | | | | | | | | 52,712 | | 52,712 |
| | | TOTAL PICS SALARY | | | | | | 2,664- | | 83,688 | | 81,024 |
| | | TOTAL PICS OPE | | | | | | 29,923 | | 52,712 | | 82,635 |
| | | TOTAL PICS PERSONAL SERVICES = | 2 | 2.00 | 48.00 | | | 27,259 | | 136,400 | | 163,659 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2579282 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579283 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579284 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| 2579285 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 02 | 4,223.00 | 25,338 | | | | 25,338 |
| | | | | | | | | 14,343 | | | | 14,343 |
| | | TOTAL PICS SALARY | | | | | | 101,352 | | | | 101,352 |
| | | TOTAL PICS OPE | | | | | | 57,372 | | | | 57,372 |
| | | TOTAL PICS PERSONAL SERVICES = | 4 | 1.00 | 24.00 | | | 158,724 | | | | 158,724 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3100556 | SC C3791 AA | FORENSIC SCIENTIST 1 | 1 | .88 | 21.00 | 02 | 4,720.00 | 99,120 | | | | 99,120 |
| | | | | | | | | 52,921 | | | | 52,921 |
| | | TOTAL PICS SALARY | | | | | | 99,120 | | | | 99,120 |
| | | TOTAL PICS OPE | | | | | | 52,921 | | | | 52,921 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | .88 | 21.00 | | | 152,041 | | | | 152,041 |

| 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- |
| | | | | | | | | 65,886- | | | | 65,886- |
| 0004706 | MMS X7006 | AA PRINCIPAL EXECUTIVE/MANAGER | D 1- | 1.00- | 24.00- | 09 | 7,093.00 | 170,232- | | | | 170,232- |
| | | | | | | | | 75,552- | | | | 75,552- |
| 0013622 | MMS X7002 | AA PRINCIPAL EXECUTIVE/MANAGER | B 1- | 1.00- | 24.00- | 02 | 3,970.00 | 95,280- | | | | 95,280- |
| | | | | | | | | 55,772- | | | | 55,772- |
| | | TOTAL PICS SALARY | | | | | | 399,120- | | | | 399,120- |
| | | TOTAL PICS OPE | | | | | | 197,210- | | | | 197,210- |
| | | TOTAL PICS PERSONAL SERVICES = | 3- | 3.00- | 72.00- | | | 596,330- | | | | 596,330- |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0004804 AO | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,776.00 | 66,624-<br>48,209- | | | | 66,624-<br>48,209- |
| 0260008 AO | C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 04 | 6,022.00 | 144,528-<br>68,767- | | | | 144,528-<br>68,767- |
| 0260041 AO | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,487.00 | 83,688-<br>52,712- | | | | 83,688-<br>52,712- |
| 0260041 AO | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,487.00 | 83,688<br>52,712 | | | | 83,688<br>52,712 |
| | | TOTAL PICS SALARY | | | | | | 211,152- | | | | 211,152- |
| | | TOTAL PICS OPE | | | | | | 116,976- | | | | 116,976- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.00- | 48.00- | | | 328,128- | | | | 328,128- |

| 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- | | | 133,608- |
| | | | | | | | | | | 65,886- | | | 65,886- |
| 0032094 | AF C3820 | | AA ENVIRONMENTAL SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,653.00 | | 87,672- | | | 87,672- |
| | | | | | | | | | | 53,764- | | | 53,764- |
| 0032213 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 06 | 5,304.00 | | 127,296- | | | 127,296- |
| | | | | | | | | | | 64,220- | | | 64,220- |
| 1001004 | AF C0437 | | AA PROCUREMENT & CONTRACT SPEC 2 | 1- | 1.00- | 24.00- | 02 | 4,020.00 | | 96,480- | | | 96,480- |
| | | | | | | | | | | 56,088- | | | 56,088- |
| 4004034 | AF C0107 | | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,776.00 | | 66,624- | | | 66,624- |
| | | | | | | | | | | 48,209- | | | 48,209- |
| 4004048 | AF C0104 | | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,452.00 | | 58,848- | | | 58,848- |
| | | | | | | | | | | 46,157- | | | 46,157- |
| | | | TOTAL PICS SALARY | | | | | | | 570,528- | | | 570,528- |
| | | | TOTAL PICS OPE | | | | | | | 334,324- | | | 334,324- |
| | | | TOTAL PICS PERSONAL SERVICES = | 6- | 6.00- | 144.00- | | | | 904,852- | | | 904,852- |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4004034 AF | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | .50 | 12.00 | 04 | 2,776.00 | | 33,312 | | | 33,312 |
| | | | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS SALARY | | | | | | | 33,312 | | | 33,312 |
| | | TOTAL PICS OPE | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | .50 | 12.00 | | | | 57,416 | | | 57,416 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4004034 AF | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | | .50 | 12.00 | 04 | 2,776.00 | | 33,312 | | | 33,312 |
| | | | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS SALARY | | | | | | | 33,312 | | | 33,312 |
| | | TOTAL PICS OPE | | | | | | | 24,104 | | | 24,104 |
| | | TOTAL PICS PERSONAL SERVICES = | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | | | .50 | 12.00 | | | | 57,416 | | | 57,416 |

| 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 |
| | | | | | | | | | 53,764 | | | 53,764 |
| | | TOTAL PICS SALARY | | | | | | | 87,672 | | | 87,672 |
| | | TOTAL PICS OPE | | | | | | | 53,764 | | | 53,764 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | 1.00 | 24.00 | | | | 141,436 | | | 141,436 |