



**Business Case for
*Computer Aided Dispatch (CAD)
& Mobile for First Responders
(MFR)***

**Oregon State Police,
Public Safety Service Bureau,
Northern Command Center, &
Southern Command Center**

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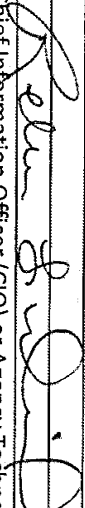

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Business Case – Authorizing Signatures

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Executive Summary

The Oregon State Police (OSP) operates two Command Centers that provide dispatch support to all state police activities across the state and represent the primary point of contact for state police resources. Over the past 16 years, the Department has continued to redefine its dispatch concept in order to remain relevant and provide premier public safety dispatch services. The evolution has seen change from 26 dispatch points to four regional centers to the present two Command Centers.

The Northern Command Center (NCC) is located in Salem at the State of Oregon Armed Forces Reserve Center/Emergency Coordination Facility in Salem. The NCC supports State Police activities across 22 counties (Clatsop, Columbia, Tillamook, Washington, Yamhill, Polk, Lincoln, Benton, Multnomah, Clackamas, Marion, Linn, Lane, Hood River, Wasco, Jefferson, Deschutes, Sherman, Gilliam, Wheeler, Klamath* and Crook), and interfaces with the 26 primary Public Safety Answering Points (PSAP's) and eight secondary Public Safety Answering Points of this region.

The Southern Command Center (SCC) is co-located with the State Police Central Point Area Command office in Central Point. The SCC supports State Police activities across 15 counties (Morrow, Umatilla, Union, Wallowa, Grant, Baker, Malheur, Harney, Lake, Klamath*, Jackson, Josephine, Curry, Coos, and Douglas), and interfaces with the 18 primary PSAP's and four secondary PSAP's of the region. *Klamath County is divided between the Command Centers.

Under the command of the Public Safety Services Bureau, both centers are managed by Directors and a complement of twelve (6 at NCC; 6 at SCC) Communication Supervisors. Telecommunicators (40 at NCC; 32 at SCC) provide round the clock communications support for Oregon State Police functions across the state.

On average the centers received a total of 414,695 calls for service and 406,082 traffic stops reported on the Oregon State Police (OSP) Computer Assisted Dispatch (CAD) system (820,777 events/records total annually). The Northern Command Center handles approximately 251,979 calls for service and 236,158 traffic stops. The Southern Command Center handles approximately 162,716 calls for service and 169,923 traffic stops.

The Command Centers have developed a large network of partnerships with federal, state, county, and city agencies. These partnerships vary in their scope: from co-locating and sharing equipment with Oregon Department of Transportation, to providing a higher level of officer safety for Oregon Department of Corrections Transport Units. Other partnerships include Oregon Liquor Control Commission, Bureau of Land Management, Washington State Patrol, California Highway Patrol, CALTRANS and Idaho State Police.

The Department's Computer Aided Dispatch (CAD) software is the primary mechanism Telecommunicators use for managing the incidents and events that comprise the daily work done by the Department's Patrol Division, Fish & Wildlife Division, and others. A CAD system is the primary tool utilized by a Telecommunicator to aid them during emergency and non-emergency situations. These systems are widely used within dispatch centers across the world. The Departments Mobile for First Responder (MFR) software is a First Responder's tool that works in tandem with the CAD software to create a joint dispatch/field dynamic software environment. This software environment is where calls

for service are created, updated, and eventually closed in a shared work flow between the multiple call-takers, dispatchers, responders, supervisors, and Command Centers.

CAD/MFR systems are in use today by almost every public safety dispatch and communications entity in the world, and have become a necessity that assists with managing real-time response for public safety emergencies, incidents, and events. CAD/MFR systems are also the portals through which incident data is entered and initially recorded before being transferred to a records management and storage system. The sharing of CAD/MFR data amongst agencies that partner in emergency response has become an ever-increasing necessity; which aids in a quicker response by first responders.

A robust CAD/MFR system must be able to:

- Provide the framework for the call-taker to document and create the initial call for service
- Allow the dispatcher to engineer and communicate the right response plan
- Allow the first responders and supervisors to quickly see priority and relevant incident information as it is being reported in real time.
- Assemble all collected information in a format that helps guide the most appropriate response
- Serve as a dynamic overall incident management tool for emergency response.

Additionally, CAD/MFR must be an effective record of the overall response; that includes documenting the who, what, when, where, why and how the Department responds. The CAD/MFR must easily transfer the created records into appropriate records management, data storage systems, and it must have the capability to share (CAD to CAD) the appropriate information with partner entities.

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The ideal CAD/MFR system is intuitive in its application, easy to train, flexible in its design- allowing for user configurability, reliable in functionality, and easy to update/upgrade. The Department's current CAD/MFR systems lack many of these ideal qualities. Current systems are complex in operation and require significant training and re-training as the product changes due to enhancement of technology. The current systems have limited configuration and limited customization options at the user level. While normal operations are fairly reliable, both current CAD/MFR systems have a frequent need for software changes and bug fixes that are commonly not delivered by the vendor in a timely manner. Finally, the software upgrade process requires a great deal of investment by the Department in terms of purchase price, technical labor to implement, maintain and support, and personnel overtime for testing. To date the current vendor has failed to successfully deliver a major software upgrade on time, in spite of the investment made by the Department.

The purpose of this business case is to propose a solution to the Department's problem of being inadequately served by current CAD/MFR software platforms. The proposed solution is to launch a search for new CAD/MFR products, and to select the new products based upon the qualifications and merits defined within this proposal. Through market research and inacting with our many local, state and other state partners, OSP understands that many vendors provide both CAD/MFR and Records Management System (RMS) functionality. Many times the software also includes electronic citation and crash reporting. OSP currently relies on four primary vendors to provide our enforcement technology suite. Through the continuing development of the CAD/MFR business case, OSP will also be looking for opportunities where one vendor could meet multiple needs such as offering CAD/MFR, RMS and the electronic citation and electronic crash reporting. Reducing the number of vendors the Department is

reliant on can gain many efficiencies including improved data workflows, ease of use, and vendor engagement.

The replacement of the CAD/MFR system aligns with the Department's 5-year Strategic Roadmap in the areas of developing internal capabilities (investing in IT infrastructure to automate our business processes, investing in upgrades to increase operational effectiveness) and collaboration. A copy of the roadmap is attached as appendix A.

The replacement of the CAD/MFR system aligns with the Public Safety Information Resource Management Strategic Plan 2017-2019 in the areas of increasing cross agency/stakeholder partnerships, improving data collection, increasing IT infrastructure effectiveness, and system availability. A copy of the plan can be found by following this link <https://olis.leg.state.or.us/liz/2017R1/Downloads/CommitteeMeetingDocument/99012>.

Purpose and Background

The Oregon State Police utilizes software commonly known as Computer Aided Dispatch (CAD) in an effort to provide standardization and streamlined dispatching services. This type of software is widely used in many Public Safety Answering Points (PSAPs) as it aids with some of the following duties of a dispatcher; call entry, mapping, dispatching, tow rotations, NCIC and LEDS inquiries, unit monitoring, and communication with outside agencies through a CAD to CAD interface. The CAD is paired with a mobile companion platform; which allows Troopers to interact with dispatch services through a tablet and/or similar mobile device.

Telecommunicators utilize CAD during the performance of their duties to perform a number of functions. One of the key functions of CAD provides Telecommunicators the ability to enter, dispatch, and clear calls for service. Other functions include the ability for Telecommunicators to query CJS & NCIC information, request for wrecker information, and the ability to locate Troopers in the field via GPS.

There is a direct link to CAD through the mobile platform that field units utilize on their tablets. This mobile platform is a first responder interface that links the Troopers directly to the CAD system. The mobile platform assists in providing Troopers a first-hand look at the information being input into CAD via real time. The mobile platform supports the Troopers' ability to run CJS & NCIC information directly from their patrol vehicles. It is part of an interactive system (our enforcement technology suite) which allows Troopers to write reports, issue citations, and update their patrol status while in the field. This functionality also provides communication between the Troopers and Dispatcher allowing for quicker efficiency during emergency and non-emergency situations.

The CAD/MFR software is currently linked to another product via interfaces that performs the record management system (RMS) function. These three components currently work together, however due to different vendor configurations, the communication between CAD/MFR and RMS is laborious and overall functionality is degraded. Passing information from the CAD/MFR to the RMS involves three vendors, the CAD vendor, the Department's Enterprise Services Bus vendor and the RMS vendor. There are

several pieces of information that the CAD collects that can not be passed to the RMS due to these vendor or software conflicts in functionality, ability and costs.

A modern efficient system can offer many improvements to our current technology suite and support our ability to provide premier public safety services. As the primary set of tools that our Troopers use for all levels of enforcement, information gathered through one means i.e. CAD/MFR, RMS, eCitation, eCrash, etc. should be easily passed to the other components of the technology suite to ensure Troopers and other authorized staff have access to all the information they need to carry out their duties and meet the Mission of the Department which is “Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources”. Ease of use in accessing information also allows for efficiencies such as a reduction in time to locate a subject or to complete citations, crash reports or investigative reports which again, allows more time for workforce to protect the people, property and natural resources of the State and beyond.

Problem Definition

Mapping Problem:

Currently, the CAD utilizes mapping data in an effort to geographically verify or “geoverify” calls for service and traffic stops. This mapping function allows for dispatchers to determine the closest unit available. However, the current map in production is out of date and has proven to be difficult to upgrade. This is due to the fact that there is not a single mapping source for the State of Oregon that can be quickly integrated into the CAD, nor is there yet available a statewide routable map. In this current state it is difficult to update and maintain accurate mapping information, which is mission critical. The CAD and mobile platform utilize GPS data that is provided from mapping data and multiple mapping layers. Due to the mapping data not being current; the system does not have the capability to function as effectively as intended.

This creates issues with the following:

- Trooper’s locations are not always accurately reflected into dispatch and to other field units. This could cause an officer safety issue should immediate assistance be needed by Troopers.
- Calls for service have to be forced into the system as there is out of date addressing data. The lack of this up to date data creates an issue for responding units and accurate report filing.
- Tow zones, which enable the Department to comply with wrecker rotation rules cannot be updated, due to difficulty in programming the mapping data.
- Changes in Area Command Patrol zones are not easily programmed, nor accurate.
- Map routing to calls for service or incidents can not be used to help Troopers determine the quickest route for response.

The Oregon State Police are responsible to patrol the Interstate and Highway systems within the state. Due to the milepost numbering system these roadways require custom mapping data. The GIS manipulation required to create pinpoint milepost data, and other custom points, all known as common place points, results in a mapping product that needs regular GIS maintenance. The current CAD/MFR product is not compatible with regular maintenance cycles because of a required proprietary vendor

interface. Consequently the mapping data is not updated frequently and is outdated, contains many errors, and is incomplete mapping data with a high error rate makes it difficult to properly locate and geoverify local street names, address points, and other locations. As this inability to geoverify event locations results in the following obstacles to accomplishing the OSP mission:

- Response times are delayed
- Report information is incorrect
- Public and officer safety information is missing or inaccurate
- Interagency response is hindered due to inconsistent location information.

The current mapping data set was created back in 2012. This data is severely out of date and many times causes calls for service or traffic stops to be inaccurately geoverified, because actual event location information is not a part of the 2012 data set.

As stated above, the current CAD/MFR vendor requires that mapping data be converted into a non-standard proprietary format before it can be loaded into a usable mapping product. This proprietary format requirement makes it cumbersome and expensive for GIS mapping technicians to work with the current vendor, versus working with the majority of CAD/MFR vendors that use more standardized mapping data formats.

Upgrade Problem:

CAD and related software products require updates and upgrades over time, whether from vendor offered improvements or enhancements, identified software bugs or malfunction, or the need for better workflow. The current CAD/mobile platform product is both expensive to upgrade and difficult to upgrade due to unique customer configurations paid for in previous versions. The present vendor does not devote sufficient resources to meet client needs during upgrade cycles. The present vendor is not prepared for upgrade cycles, having failed to prepare its own software to accommodate the customer upgrade, resulting in failed and/or delayed upgrade implementations.

Connectivity Problem:

The department currently has geographic work areas where the lack of network bandwidth, or complete lack of network availability, creates limited connectivity that impacts the operation and the ability to upgrade of the mobile platform. This lack of connectivity causes unacceptable delays in software and mapping upgrades for many OSP users. These users are then required to take time away from primary job duties, physically re-locate to locations where adequate bandwidth is available, in order to update the mobile platform. The current vendor has not provided any solution to this problem.

User Configuration Problem:

CAD and mobile platform products are used by multiple users in the Communication Centers, field personnel (patrol vehicle) and administrative environments. A user's needs and preferences vary within environmental categories and amongst individuals in general. It's important that the software product is highly configurable at the user level, to accommodate the user needs and preferences. The current products in CAD and mobile platform lack options for user configuration.

User Training Problem:

CAD and mobile platform products must be simple and straightforward in their operation. Due to highly stressful working conditions, difficult calls for service, and time sensitivity the products must be simple and intuitive for users. When new users are introduced to the CAD and mobile platform products the baseline training time requirements should be short, allowing users to quickly master information processing tasks and focus more on critical operational procedures. CAD and mobile platform products should always be a job-aid for users, rather than a complex working tool that is difficult to master, and which adds to user stress. The current CAD and mobile platform products require ongoing training in addition to baseline initial training in order to remind users of complex aspects to work flows needed to achieve optimal use of the application. The CAD software does not have a virtual testing and/or training environment that is easily usable for updates, upgrades, or new hires.

Server versus Cloud Hosting Problem:

CAD and related products can be hosted locally at customer sites, or remotely via the cloud. Local hosting requires significant investment in resources in equipment and staff time. Remote hosting with reliable up-time reduces customer expenditures on servers, related equipment, equipment maintenance contracts, and the staff required to acquire, assemble, set-up, operate and maintain system infrastructure. Cloud hosting provides the ability to stand up remote sites in emergency situations. It also affords the possibility of continuing services for special events. The current CAD and mobile platform vendor does not offer cloud hosting, placing all of these costs on the customer.

Licensing Problem:

The current vendor has a per-user licensing model that has created a larger budget impact than originally expected. The current vendor lacks a cost-effective licensing model.

CAD/MFR Interface Problem:

The interface between CAD and the mobile platform with the current vendor are completely different visually and in their interactive processes. The product must be taught, tested, operated and maintained by multiple SME's to accommodate the dispatch and field environments. Dispatchers and Troopers experience misunderstanding and confusion because each is not familiar with the other's system experience, even though they are cooperatively working on the same event information.

Multiple Vendors for CAD and Record Management Problem:

As mentioned previously, there are four primary vendors engaged in the enforcement technology suite. When any change is made to any of the technology suite systems, the other connected systems are affected. Changes can cause breaks in the data workflow between systems including failures at the interfaces and downstream systems. Changes are caused by many factors such as planned enhancements or upgrades to individual systems, legislative changes, operational changes, etc. The Department has experienced issues and delays many times since the suite of systems deployed beginning in 2012 due to multiple vendors. When a bug or unplanned down time is experienced, vendors typically take a stance that it's not their fault, pointing to other involved vendors, until the Department can prove otherwise. This causes delays and increased down times that impact our users and the public. Also, coordinating planned changes with multiple vendors and their schedules adds complexity and risk to the change management process.

Reducing the number of vendors involved to maintain the enforcement technology suite adds great value to the Department through gained efficiencies, ease of making changes and improvements, as well as vendor management.

Alternatives Analysis

Assumptions

This is an ongoing service need, anticipated to span multiple biennia, and will require system upgrades. The current CAD and mobile platform have been in use since 2012 and in 2017 an upgrade was paid for and attempted, but which has yet to be satisfactorily completed.

Budget impacts:

- It is an assumption at this time that the agency will be able to replace the existing CAD system in a cost neutral manner. Further budget analysis will be performed as the concept and vision of replacing the CAD system turns into the initial plan.

Selection Criteria and Alternatives Ranking

Selection Criteria

The following key criteria will be used to evaluate and rank alternative development and implementation approaches:

- Estimated time and cost for each of the following phases:
 - Initial solution fees
 - Solution development – including planning, design, development/configuration, and testing
 - Solution implementation/rollout
 - Additional overhead, including project management, change management, etc.
 - Ongoing licensing/maintenance fees
 - Ongoing hosting fees
 - Ongoing Version upgrade fees
 - Ongoing technical overhead
- Solution Fit
 - The ease to which the solution would be able to deliver all of the specific requirements of the CAD/MFR applications
 - Post implementation support/hosting/maintenance
 - Flexibility for changes in the future
 - Vendor offerings of RMS, electronic citation and electronic crash functionality
- Vendor Confidence
 - Familiarity with government ethics and public disclosure environment and requirements
 - Expertise in all underlying technologies
 - Proven track record in developing and supporting public safety CAD/MFR applications

- Ability to meet project timeline

All of these factor into the level of confidence that the approach will be able to deliver on time and within budget.

Solution Requirements

At a high level, the solution requirements can be summarized as follows:

Platform

- Cloud based hosting:
 - Allows for updating and patching to the product; with little or no down time to operations.
 - Unlimited storage for information and photos
 - Security based through the cloud e gov service provider (for example Amazon or Microsoft Azure)
 - Ease of expansion as system grows over time
- Allows for sharing of solution software to partners who want to use the solution with separate user licenses, with option to partner to run separate and distinct solution environment, or to join the OSP environment.
 - Allowing configurability of the shared data dependent of agency requirements such as roles and responsibilities, and CJIS clearance.
- Web based program with the capability to function on multiple browsers; allowing for operations to be set up remotely in emergency situations.
- CAD to RMS and CAD to CAD interface:
 - Information sharing protocols not reliant on proprietary vendor solution; uses best practice standardized applications if available
 - Allows for sharing of event information with Department records management solution
 - Allows for sharing of event information to/from/amongst partner agencies with established CAD to CAD interfaces
 - Allows for sharing of event data in real time, updatable while the event is open by all entities sharing the event
 - Allows for notification of updates made by all entities while sharing and open event in a standardized format
- Mapping solutions:
 - Milepost data layer configured in house
 - Accurate GPS information that includes:
 - Field unit location
 - Routing information surrounding units and calls for service
 - Geographic Information System (GIS) foundation not reliant on proprietary vendor solution; uses best practice standardized applications if available

- Options for CAD or mobile platform on a mobile device
- Vendors capable of multiple products; such as RMS, electronic citation, and electronic crash as a suite of products is preferred as a long term solution.
 - Availability of a suite of products, with option to purchase individually, is preferred.
- Options for data migration/conversion from old records management system (RMS) to new, if RMS bundled in procured solution that meets the retention period for the state.

User Functions

- Software that allows Telecommunicators to quickly and accurately geo-locate the incident/event and document all relevant incident/event information
- Software that allows Telecommunicators and first responders real-time access to critical incident/event information, in written and geographic mapping views
- Software that allows Telecommunicators, responders, managers and outside agency partners to manage, view, input, and interact within a shared event application based on roles and responsibilities
- Software that provides emergency notification sent by emergency management (such as Oregon Emergency Management or Amber Alert messaging) to Telecommunicators and first responders.
 - The ability to integrate the alert information messaging from FEMA-IPAWS or other mass notification tools into the CAD and mobile platform
- Mapping
 - Geo-Fencing within the CAD product – changed by a user on the fly
 - User configurability for tow/wrecker zones and Area Command boundaries
- User configurability for own personal information, skills, equipment, schedule, and on call status (can change daily/every shift)
- Data that is easily searchable and can be saved by user

Training

- Training for CAD and the mobile platform should be intuitive for the various end users
- Virtual training environment that does not impact live operations, but is more of a mirror to current activity.
 - Ability to toggle between the live environment and the training environment
- Solution supports the Governor’s Future Ready Oregon program
 - Supports Next-Gen high tech Apprenticeship programs

Security

- CJIS compliance
- Security features must meet OSP and State of Oregon guidelines, policies and requirements

Alternatives Identification

Do Nothing (maintain status quo)

Doing nothing and continue to use the current vendor systems, maintains the status quo of high cost and inadequate service levels. The current software applications do not meet the needs of the Department, are effectively without upgrade support, and integrate poorly with records management and mapping information. Doing nothing and sustaining the status quo will result in continued unacceptable levels of performance and service outcomes.

Custom Built In-House Solution

Because of the poor customer service delivery of the current vendor, the Department has considered investing in the design and build of CAD/MFR applications that meet OSP needs. Such a system, if created would be supported with organic resources and not dependent on outside vendors. While such a system could be desirable, the Department lacks the expertise to design and build such a system, and it is questionable whether such resources could be successfully acquired and/or engaged to accomplish, and maintain, the required solution.

Alternative Solution

This business case is based upon experience with current and past vendor solutions that have failed to provide minimally adequate service and support deliverables, along with knowledge that alternative solutions are being used by other customers that have similar needs as OSP, with better service delivery and customer satisfaction. This business case is forwarded with the primary assumption that higher quality solutions are available at cost-neutral investment levels.

Alternatives Analysis

We are currently in the discovery process of this business case.

Alternative 1 – Do Nothing – Status Quo (not recommended):

The option to 'Do Nothing' supports the use of the current vendor. This could potentially create a larger than expected budget impact over time due to multiple licensing fees, hardware upgrades, and vendor costs associated with upgrades. The current software requires multiple updates and upgrades with significant down time for the users, creating an impact to mission critical operations. The current vendor software is in use and sustainable with added costs as the mapping needs for this software are costly and difficult to maintain. Local server hosting is required with the current vendor and this requires significant investment with equipment and staff time. The current CAD / RMS and CAD to CAD interfaces continue to create challenges regarding testing, programming, and downtime due to connection failures. The interface between the CAD and mobile platform vary in such a way that there is difficulty in training, understanding, and functionality between the users.

Cost:

Currently, OSP spends approximately \$1,000,000.00 per biennium for software support and maintenance, software upgrade costs, hosting, and mapping improvement efforts. This figure does not include internal OSP IT staff time required to support the system.

Benefit:

The benefit of remaining status quo is that the current software system while it is difficult to use is already known (in its current) state by users.

Risk:

The risk of remaining status quo has the potential of causing the following issues:

- Longer hours for staff to maintain, train, and update the current systems
- Licensing issues
- Large scale costs associated with mapping
- The need to move from server based to cloud based and the costs associated with that move
- CAD to CAD functionality with partner agencies no longer effective due to downtime and maintenance
- Deteriorating vendor support and engagement

Alternative # 2 – Custom Built Solution (not recommended):

A custom built solution is ideal as it would allow the Department to design a suite of products that would meet our specific needs. A custom product would allow for ultimate control, versatility, functionality, and standardization of CAD and a mobile platform that functions well with RMS and other software within the enforcement technology suite. The concept is not feasible due to the costs and expertise needed to design, implement and maintain a quality product. In addition, there are many Tier 1 COTS CAD systems available in the market that meet and maintain changing industry best practices.

Cost:

Unknown. This analysis was not completed at this time due to the fact that many COTS CAD systems that meet our needs are readily available.

Benefit:

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

Risk:

The risk of a custom built solution is the cost, time, and expertise to provide a product that can be found on the market for less. The greater risk is that this effort would fail, and great expenditure of resources would be wasted. A custom built system may also be difficult to integrate with partners and/or commercial products. A custom built CAD system would have similar issues as the current system of multiple vendors involved in the enforcement technology suite.

Alternative #3 – Alternative Solution (recommended):

An alternative solution is to implement a web based solution for the CAD and mobile platform. This alternative also allows the Department the ability to explore the possibility of acquiring a suite of products that included CAD/MFR, electronic citation, electronic crash, and RMS. As seen through some market research, some of these alternative solutions have cloud based hosting, intuitive training, seamless update and upgrade processes, multi-layer mapping solutions, software sharing solutions with partner agencies, CAD or mobile platform software on a mobile device, user configurability, and meet our various security requirements. An alternative solution could be acquired that is cost neutral as compared to the current solution.

Cost:

This solution is expected to be essential cost neutral. OSP is just beginning the market analysis but high level costs from vendors indicate the possibility of meeting or slightly reducing our biennial costs for maintaining the CAD system.

Benefit:

The Department would be purchasing a product that has a mapping solution that is easily integrated into the solution software. Additional benefits include a more generous licensing model than the current solution, cloud based hosting reducing infrastructure and support costs, updates and upgrades at no cost or reduced cost, better user configurability, ease of training, CJIS and other security compliance, and overall operation that better meets the needs of the Department. This alternative also affords the agency the opportunity to explore replacing our entire enforcement technology suite, reducing the number of vendors involved and improving data workflows.

Risk:

A solution with all the above benefits may not be available within budget. Some perceived benefits are new innovations within the industry and software is still being developed. Promised solution benefits may not deliver expected results.

Conclusions and Recommendations

Conclusions

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

Alternative 1 - Do Nothing – Status Quo is no longer believed to be a viable solution. This solution is no longer cost effective to meet the needs of the department due to increasing costs associated with its operational requirements. This solution is an aging business model that is not keeping up with technological innovation, and all upgrades are add-on costs. This solution does not provide a bundled suite of products required to work seamlessly together. The largest constraint that has been felt is the mapping solution and the current vendor's ability to provide reasonable solutions. The current vendor is a large corporation and Public Safety is a miniscule portion of the products that they provide. It is due to this vendor's considerable size that project management, time lines, and deliverables have been a

challenge. Moving forward with the current vendor could pose issues with future upgrades due to the cost, training, hosting, record management, and mapping.

Alternative 2 - Custom Built Solution is not a viable option as it is not cost effective and the ability to build a solution would be time consuming. The availability and versatility of other products outweigh this option considering the cost, expertise, and development time. There is no guarantee that it is reasonably achievable. The functionality and business requirements of CAD systems are relatively the same throughout the world and there are many known Tier 1 COTS CAD systems available in the market space which makes a custom built solution a poor alternative in this particular situation.

Alternative 3 - Alternative Solution allows to Department to explore what is available in the market space to meet its needs, with the possibility that added value can be found at cost-neutral expense. This option allows the Department to acquire an evolving modern system with the possibility of acquiring a bundled solution to replace our entire enforcement technology suite that could reduce overall acquisition cost, project management, and long term support investment. This option allows the Department the possibility of acquiring a product, or suite of products that have minimal software upgrade costs, as scheduled software upgrades are many times included in software as a service fee structures. If a suite of products with these benefits could be obtained, the Department's needs would be far better met than current solutions provide. A single vendor for the enforcement technology suite eliminates multiple vendor dependencies, interface and data workflow management between systems, vendor management overhead, and managing various fee structures and budget management.

We fully expect that during the RFP process further information will be obtained surrounding alternative 3 and that there are several vendors that can meet our needs and expectations. This will allow for the Department to evaluate the options that are available based on a long term solution model.

Recommendations

OSP has invested heavily in enforcement technology since 2008 and must maintain momentum to continue reaping the rewards of that investment. Maintaining momentum includes functioning up to date maps, improved user experience, a more nimble offering of software and platform options and good vendor partnerships.

The recommendation is to proceed with the development and execution of a Request for Proposal (RFP) to search for new CAD/MFR products, keeping in mind the Department's desire to explore options to replace the enforcement technology suite in a phased approach, over time.

Consequences of Failure to Act

The consequences of failure to act in the immediate future will cause further unplanned man hours to support update and upgrade challenges which takes away from other Department needs. The current mapping product that has yet to be completed will continue to incur further degradation due to mapping changes that are not implemented. The Department will continue to have the inability to update user functionality especially as dispatching services grow. Public Safety is a very small portion of products and work provided by the current vendor. This causes project management issues; that include timelines and

deliverables. Due to this there have been challenges in the management of the products, upgrades, and solutions to problems from the vendor.

Long term consequences of failing to act now include the current system becoming more stagnant with time. The current CAD system was implemented in 2012 and was a front runner of Tier 1 COTS CAD systems at that time. Technology changes quickly and there are better solutions that will enable OSP to remain a relevant and trusted component of Future Ready Oregon.

Appendixes and References

Oregon State Police 5-Year Strategic Roadmap



OREGON STATE POLICE

5-YEAR STRATEGIC ROADMAP

2016-2021

OREGON STATE POLICE

5-YEAR STRATEGIC ROADMAP

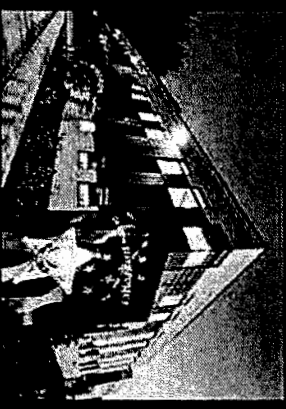
Background

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

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

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

~ Benjamin Franklin



History

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

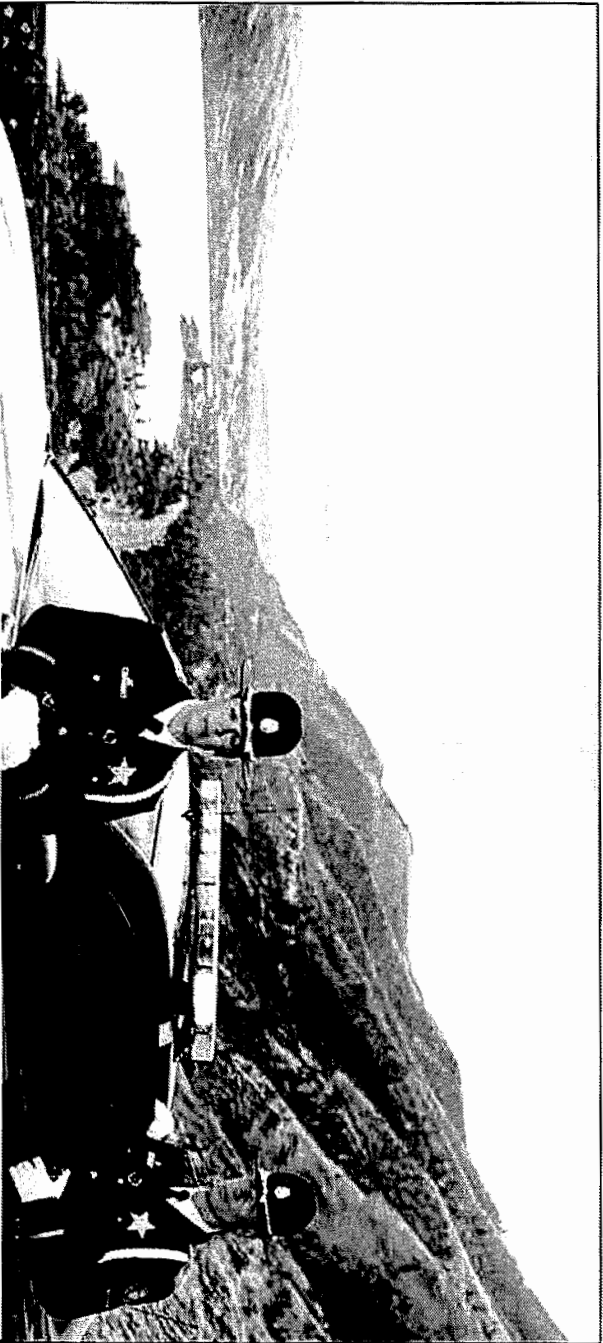
The Oregon Department of State Police was designed by a committee appointed by Governor Julius L. Meier. The Oregon Senate passed the bill creating the Department on February 25, 1931, and the Oregon House approved it on March 1, 1931. The new law consolidated under one agency the law enforcement activities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



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

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

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



Values

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

Honor

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

Loyalty

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

Dedication

We are dedicated to delivering excellent public safety services.

Compassion

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

Integrity

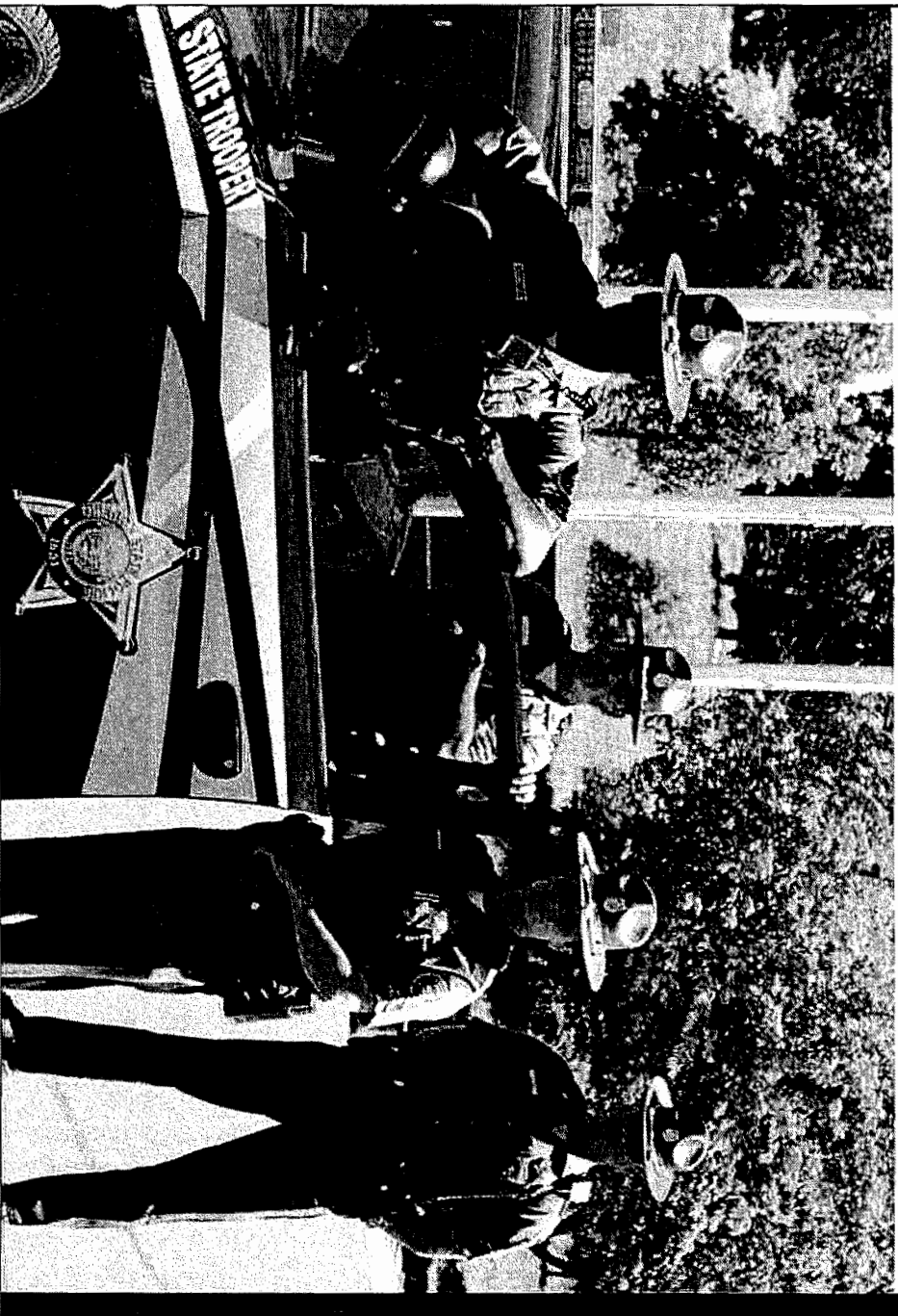
We will act with the highest level of responsibility and accountability in accordance with the public’s interest and trust.

Vision Statement

To provide premier public safety services.

Mission Statement

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



Strategic Themes

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

1. Develop Internal Capabilities

For the Oregon Department of State Police to deliver premier public safety services, having the necessary internal capabilities is critical. The primary area of focus for developing our internal capabilities is our employees. We want to recruit and retain the best and



brightest employees to enable the Department to successfully fulfill its mission today and into the future. We will strive to have a diverse workforce that represents Oregon, is healthy and engaged, properly trained and mentored and competitively compensated. We will engage in risk mitigation and succession planning so the future of the Department is secure for the next generation of Oregonians.

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

2. Collaboration



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

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

3. Stewardship and Transparency

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



4. Continuously Improve Service Delivery

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



Implementation

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



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

~Travis Hampton, Superintendent

State Police, Oregon

Annual Performance Progress Report

Reporting Year 2018

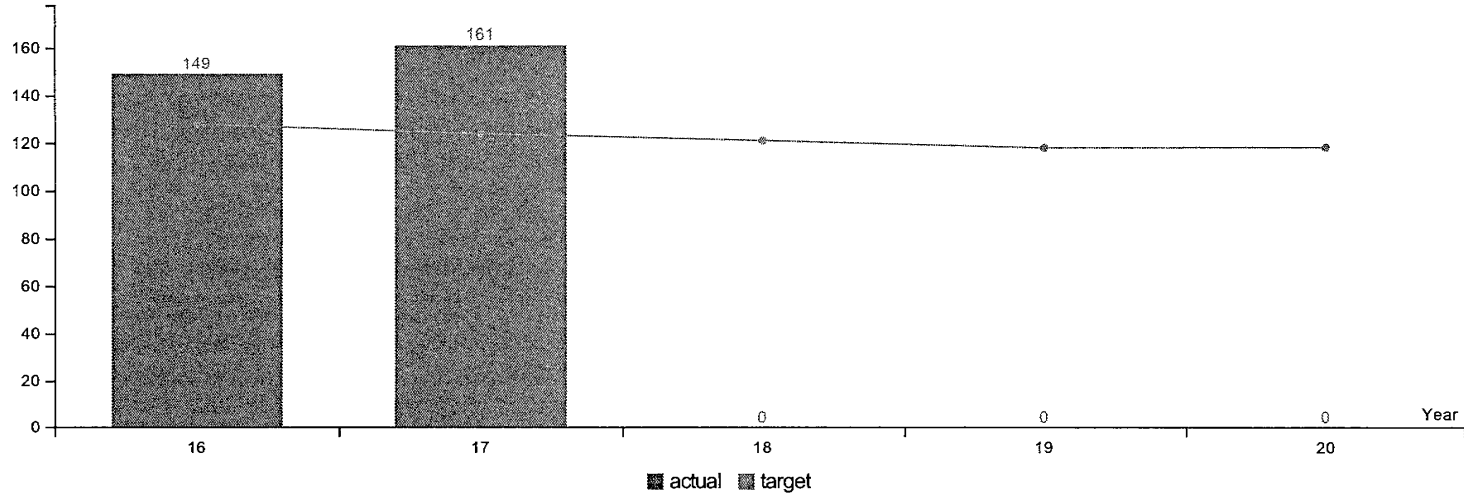
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KPM #	ved Key Performance Measures (KPMs)
1	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.
2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
3	Criminal Apprehension/Detection - Achieve a percentage of traffic stops resulting in an arrest or criminal citation.
4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
5	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
9	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.
10	Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.
11	RESIDENTIAL FIRE DEATH RATE - Number of Oregonians per capita that die in a residential fire.
12	Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Proposal	Proposed Key Performance Measures (KPMs)
Delete	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.
New	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
Delete	Criminal Apprehension/Detection - Achieve a percentage of traffic stops resulting in an arrest or criminal citation.
New	Criminal Apprehension/Detection - Reduce criminal activity on Oregon's transportation system through the Criminal Apprehension through Patrol Enforcement (CAPE) program by achieving a percentage of traffic stops resulting in an arrest or criminal citation due to the detection illegal activities.
Delete	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.
New	Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
New	Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.

KPM #1 Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.
 Data Collection Period: Jan 01 - Dec 31

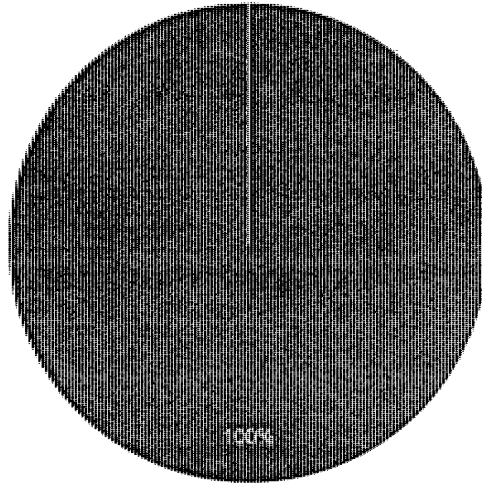
* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Fatalities on Highways Where OSP has Primary Responsibility					
Actual	149	161	No Data	No Data	No Data
Target	128	124	121	118	118

How Are We Doing

Factors Affecting Results



- red
- green
- yellow

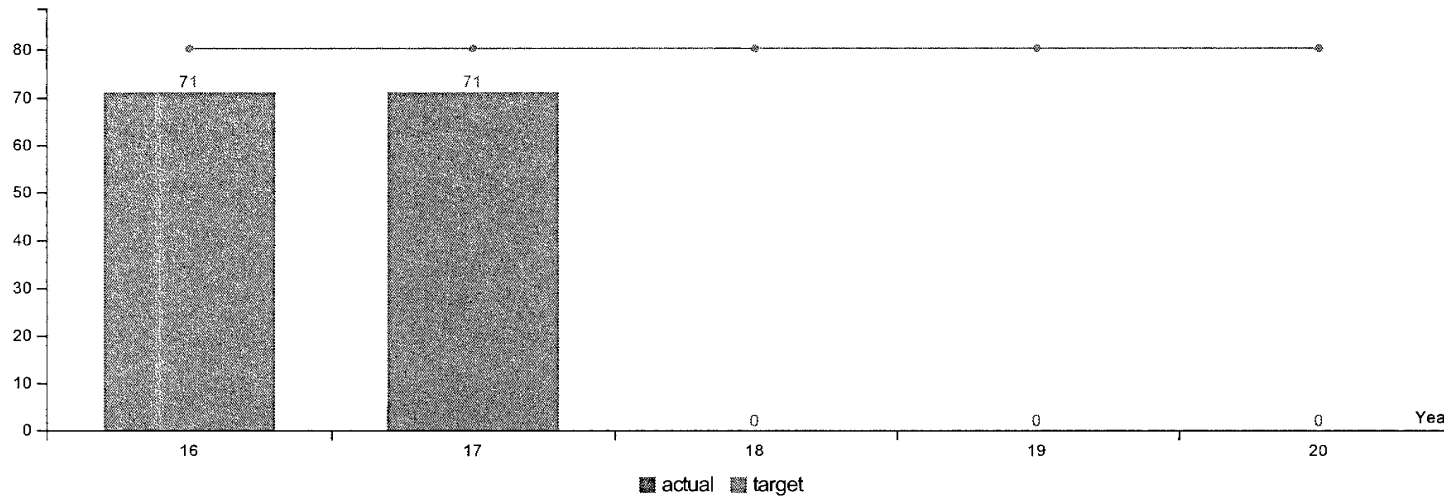
Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 0%	= Target -5% to -15% 0%	= Target > -15% 100%

KPM #2

Traffic Incident Management - Percent of lane blocking crashes cleared with 90 minutes.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



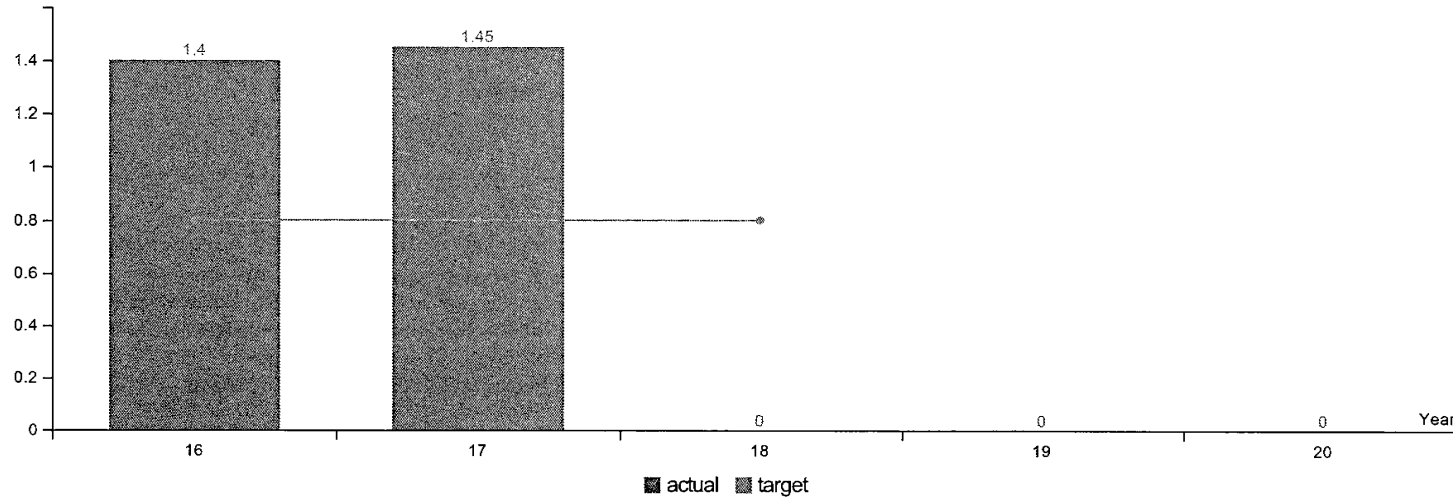
Report Year	2016	2017	2018	2019	2020
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	71%	71%	No Data	No Data	No Data
Target	80%	80%	80%	80%	80%

How Are We Doing

Factors Affecting Results

KPM #3 Criminal Apprehension/Detection - Achieve a percentage of traffic stops resulting in an arrest or criminal citation.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



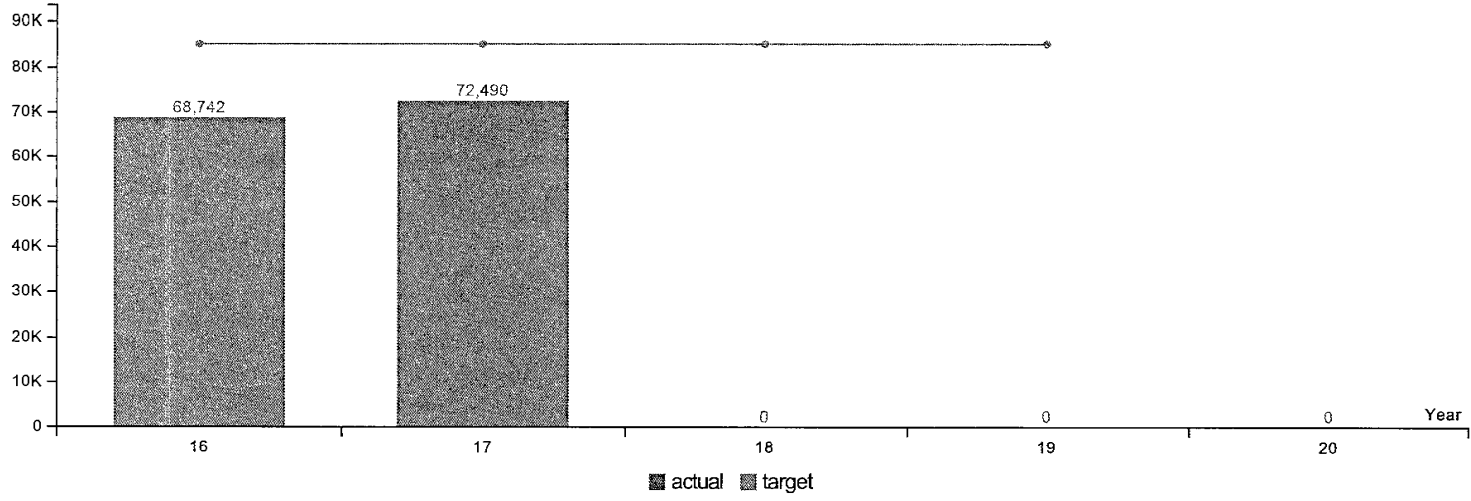
Report Year	2016	2017	2018	2019	2020
Percentage of traffic stops resulting in an arrest or criminal citation					
Actual	1.40%	1.45%	No Data	No Data	No Data
Target	0.80%	0.80%	0.80%	TBD	TBD

How Are We Doing

Factors Affecting Results

KPM #4	Angler and Hunter Contacts - Increase interactions with anglers and hunters
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Number of Angler and Hunter Contacts					
Actual	68,742	72,490	No Data	No Data	No Data
Target	85,000	85,000	85,000	85,000	TBD

How Are We Doing

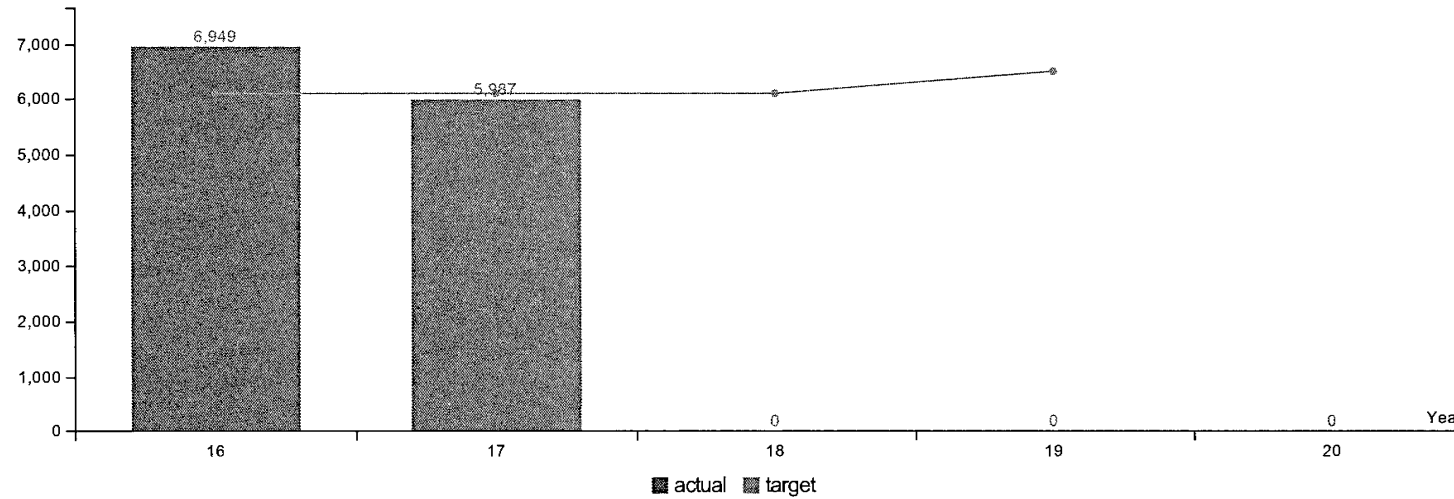
Factors Affecting Results

KPM #5

Illegal Harvest - Improve detection of illegally harvested fish and wildlife

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



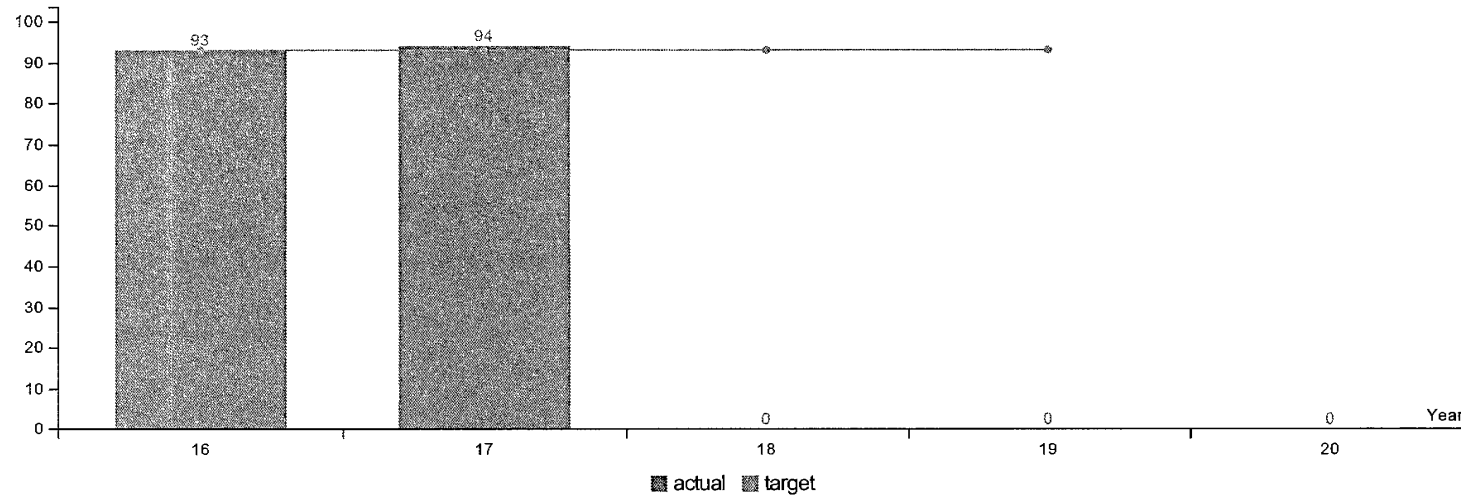
Report Year	2016	2017	2018	2019	2020
Number of detections of illegally harvested of fish and wildlife					
Actual	6,949	5,987	No Data	No Data	No Data
Target	6,100	6,100	6,100	6,500	TBD

How Are We Doing

Factors Affecting Results

KPM #6 Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



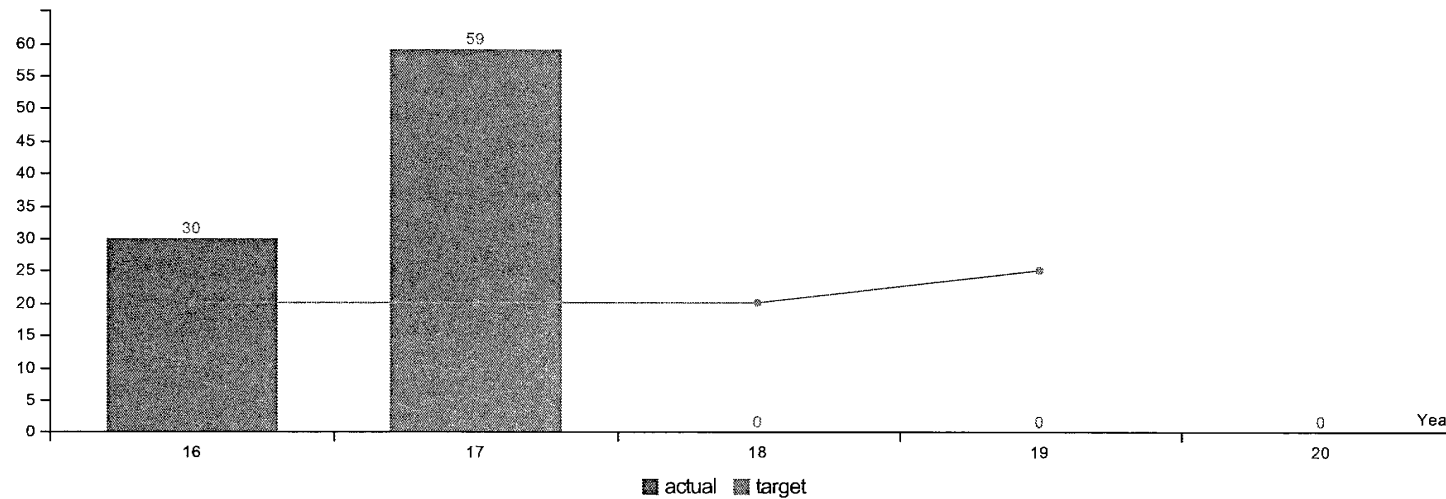
Report Year	2016	2017	2018	2019	2020
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	93%	94%	No Data	No Data	No Data
Target	93%	93%	93%	93%	TBD

How Are We Doing

Factors Affecting Results

KPM #7 Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



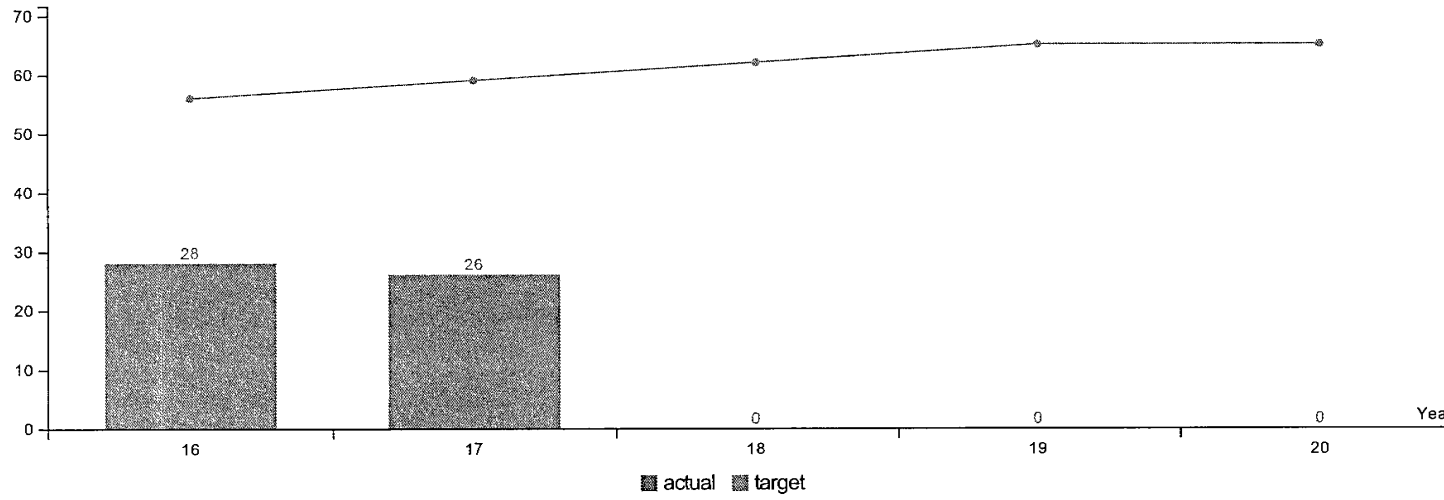
Report Year	2016	2017	2018	2019	2020
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	30	59	No Data	No Data	No Data
Target	20	20	20	25	TBD

How Are We Doing

Factors Affecting Results

KPM #8 Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



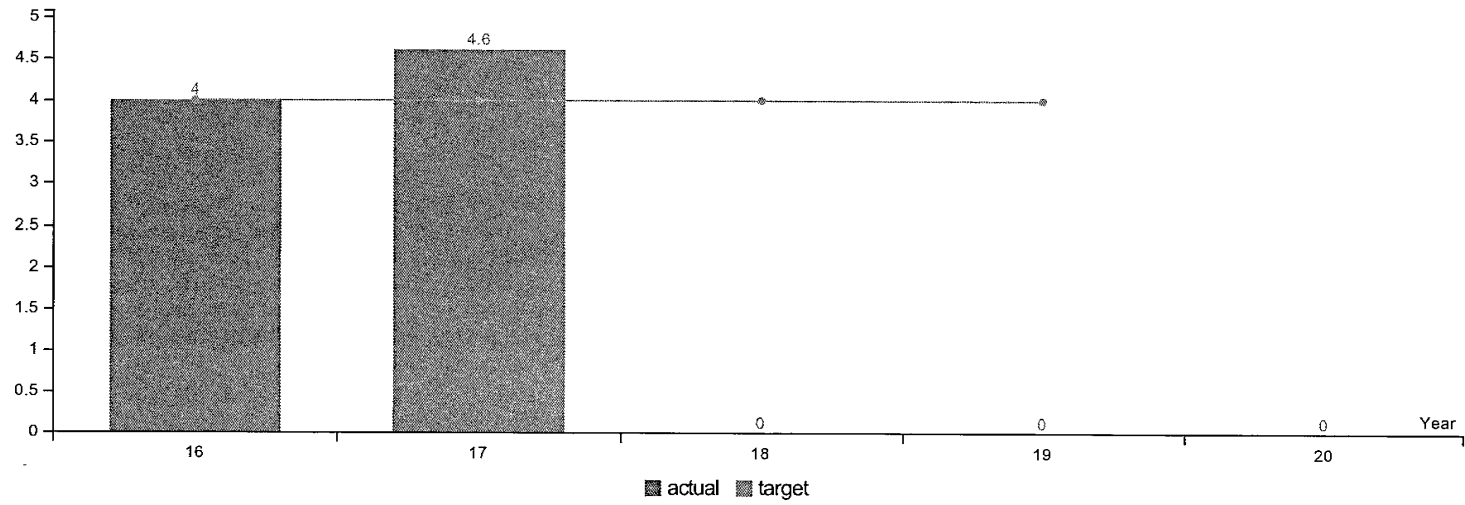
Report Year	2016	2017	2018	2019	2020
Percentage of analytical requests completed within 30 days					
Actual	28%	26%	No Data	No Data	No Data
Target	56%	59%	62%	65%	65%

How Are We Doing

Factors Affecting Results

KPM #9 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.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Average number of calendar days from the receipt of criminal justice fingerprint card, until posted into the CCH file					
Actual	4	4.60	No Data	No Data	No Data
Target	4	4	4	4	TBD

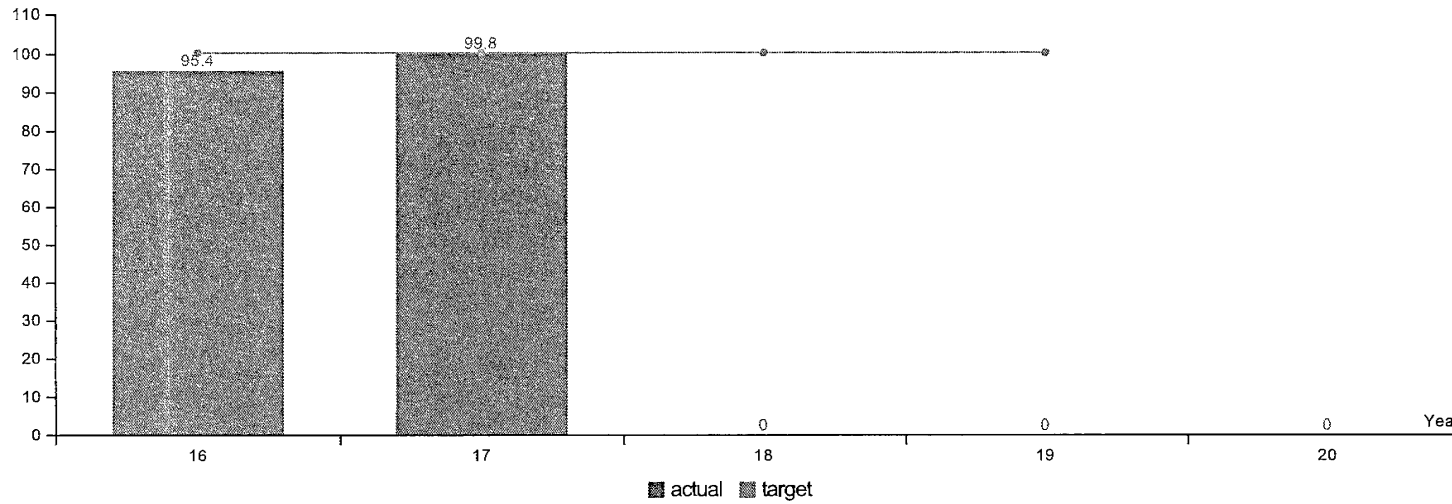
How Are We Doing

Factors Affecting Results

KPM #10: Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



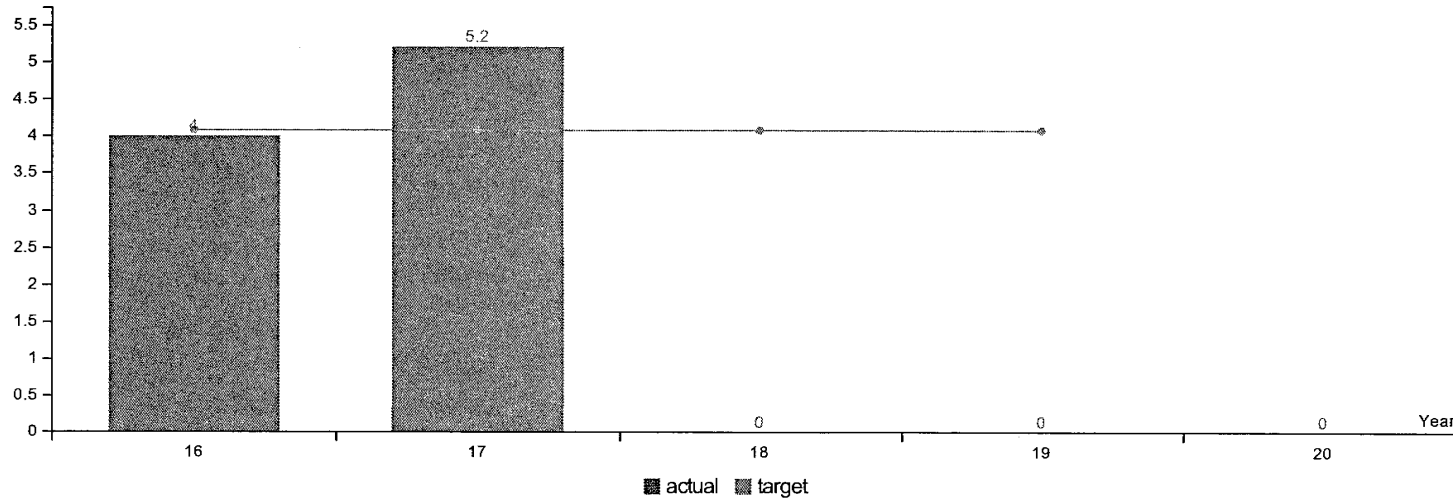
Report Year	2016	2017	2018	2019	2020
Percentage of threatened structures saved from approaching wildfires by OSFM mobilizations					
Actual	95.40%	99.80%	No Data	No Data	No Data
Target	100%	100%	100%	100%	TBD

How Are We Doing

Factors Affecting Results

KPM #1	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita killed in a residential fire.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



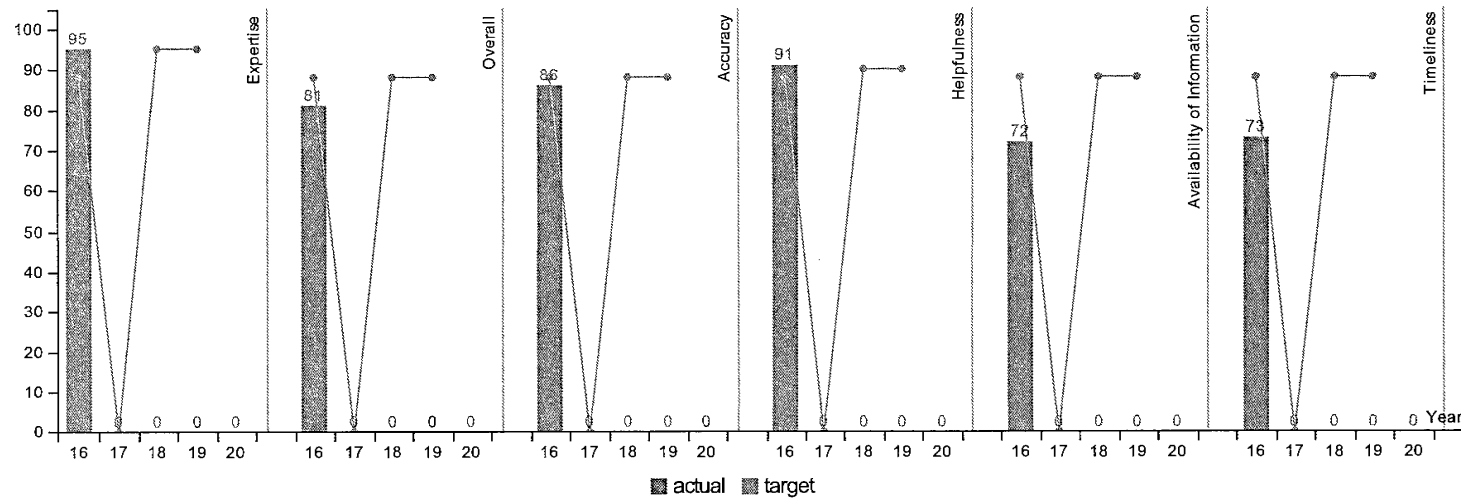
Report Year	2016	2017	2018	2019	2020
Number of fire fatalities per million (Numbers exclude vehicle, homicides, suicides, and other nonresidential fire deaths)					
Actual	4	5.20	No Data	No Data	No Data
Target	4.08	4.08	4.08	4.08	TBD

How Are We Doing

Factors Affecting Results

KPM #12 Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
Expertise					
Actual	95%	0%	No Data	No Data	No Data
Target	88%	0%	95%	95%	TBD
Overall					
Actual	81%	0%	No Data	No Data	No Data
Target	88%	0%	88%	88%	TBD
Accuracy					
Actual	86%	0%	No Data	No Data	No Data
Target	88%	0%	88%	88%	TBD
Helpfulness					
Actual	91%	0%	No Data	No Data	No Data
Target	88%	0%	90%	90%	TBD
Availability of Information					
Actual	72%	0%	No Data	No Data	No Data
Target	88%	0%	88%	88%	TBD
Timeliness					
Actual	73%	0%	No Data	No Data	No Data
Target	88%	0%	88%	88%	TBD



Oregon State Police 2019-21 Agency Request Budget Audits Response Report

Secretary of State - Audits

Reports issued by the Joint Legislative Audit Committee since February of 2016

There were no financial or performance audits completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee since February of 2016

Reports issued by the Secretary of State (SOS) since February of 2016

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

- **Oregon State Police:** Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog
Report No. 2018-16
Date: May 2018
- **Oregon State Police:** Review of Criminal Justice Information Systems Division's Records Backlogs
Management Letter No. 257-2018-01-01
January 2018

Summary response to Audit Report No. 2018-16:

The focus of the audit was to determine if OSP's Forensic Division has taken appropriate steps to address Oregon's Sexual Assault Kit Testing Backlog. The Forensic Division agreed with all three recommendations.

Response and action taken by management:

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

OSP responded that OSP Forensic Services Division started on a project of modeling the Houston website within a week of discussing the idea with the Secretary of State's audit team. Our web page is running and accessible using the Chrome browser, but additional enhancement may be forthcoming over future months.

Action taken by management:

There is nothing additional to report at this time.

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

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

Secretary of State - Audits

efficient and cost-effective way to host and deploy the program at OSP. The “SAMS lite” tracking program is expected to be ready for deployment before the end of 2018.

Action taken by management:

There is nothing additional to report at this time.

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

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

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

Action taken by management:

There is nothing additional to report at this time.

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

The focus of the risk assessment was in response to a letter of complaint regarding work backlogs and ineffective procedures. The purpose of the review was to gain an understanding of the division’s procedures and workflow and evaluate related internal controls. Additionally follow-up work was done on OSP’s 2015 internal audit recommendations. The CJIS division agreed with all four recommendations.

Response and action taken by management:

(Recommendation 1) The Secretary of State’s Audit Division recommended that OSP address backlogs in criminal history, in order of priority, and research for pending for pending firearms purchase requests.

OSP responded that OSP management within CCH & FICS units have reviewed and revised training protocols, established lead work assignments to help with training new hires, established minimum staffing levels for supporting each task, reiterated in unit meetings with staff, the priority level for each of the workload functions the unit is responsible for. Much of this work has been folded into and is being done through the CJIS Division Strategic Roadmap activities in support of our mission.

Action taken by management:

There is nothing additional to report at this time.

(Recommendation 2) The Secretary of State’s Audit Division recommended that OSP work with staff to establish reasonable productivity standards.

OSP responded that unit managers have been working on refreshing or establishing productivity standards, for specific functions that may not have already been in place as a continuation from the internal audit recommendations from 2015. Much of this work has been folded into and is being done through the CJIS Division Strategic Roadmap activities in support of our mission. CJIS workload and technology changes are ever changing and the review of these standards is an ongoing part of each program area.

Secretary of State - Audits

Action taken by management:

There is nothing additional to report at this time.
(Recommendation 3) The Secretary of State's Audit Division recommended that OSP update and retain work procedures in a central, accessible location.

OSP responded that as one of the tasks within our Strategic Roadmap work is the goal to review every unit procedure during 2017 and then annually thereafter. A component of this was to create a process that would involve 100% of unit staff for this review, rewrite or create new procedures if one did not already exist. Groups within each unit worked together to achieve this. The single location for all CJIS procedures by unit was determined and discussed with each group.

Action taken by management:

There is nothing additional to report at this time.

(Recommendation 4) The Secretary of State's Audit Division recommended that OSP implement the 2015 internal audit recommendations.

OSP responded that each of the 4 OSP Internal Audit recommendations related to workload and staffing have been refreshed and implemented and will continue to be reviewed as an ongoing part of each program area. The OSP data warehouse is anticipated to be a significant tool for OSP to get information to support this effort beyond anything we have had available before. The data warehouse will be used for the ABIS and CCH units to make similar changes to those we made within the FICS unit in support of areas where we had the greatest weakness.

Action taken by management:

There is nothing additional to report at this time.

Secretary of State Audits in process or to be started in the 2017-19 Biennium that involve OSP

Statewide IT Procurement audit – In process, DAS will respond
Statewide Internal Audits audit – In process, DAS will respond
Multi-agency Child Care performance audit – In process
Capitol Complex Security audit – Has not started
Statewide IT Security Audit – Completed, DAS responded

Internal Audits with Identified Policy Option Packages within Agency Requested Budget

OSP's Internal Audits issued the following Audit Report:

- Medical Examiner Audit
Audit Report No. 2
Date: April 27, 2018
- Property/Evidence Program Audit
Audit Report No. 3
Date: April 30, 2015

The scope and objective of the Medical Examiner Audit was to examine the adequacy of existing state medical examiner facilities using an industry standard. Benchmark Oregon's state medical examiner (forensic pathologist) salaries. Examine the state medical examiner's proposed regionalization model.

Action taken by management:

Medical Examiners Division - Policy Package 102 - Human Identification and Medical Examiner Staffing

Internal Audits with Identified Policy Option Packages within Agency Requested Budget

Deputy State Medical Examiner Positions (DSME) - The State Medical Examiner's Office (ME) consists of one state medical examiner/forensic pathologist and five deputy state medical examiners/forensic pathologists. Historically, two of the DSMEs were contract positions rather than full time equivalent (FTE) positions. These positions were compensated at a much lower rate and received no state benefit package. In 2017, the ME lost two DSMEs to attrition. Given the low compensation package and extremely competitive recruitment of forensic pathologists, the agency made the decision to eliminate the contract positions and double-fill them on current FTE positions. Of the remaining DSMEs, one is over the age of 70 and another is approaching 70, so recruitment will continue to be an issue in the future. The necessary creation of these double-fills has resulted in a budget shortfall for the ME that has impacted other areas of the agency. In addition, a 2018 internal audit of our ME office supported the current number of forensic pathologists and, potentially, a future need of an additional pathologist to serve eastern Oregon.

Medical Examiners Division - Policy Package 107 – Facility Improvements Springfield

The Deputy Oregon State Medical Examiner (DSME) serving Lane County is currently working from a home office and conducting autopsies in a shared county morgue leased by Peace Health Hospital in Springfield. Although the morgue is close to Benton County and less than ten miles from the Linn County line, the DSME is not permitted to use the facility for death investigations from anywhere but Lane County. As a result, bodies from Linn County, Benton County and other nearby areas must be transported to the State morgue attached to the Clackamas Forensic Services lab. Long distance transports can be expensive and problematic, particularly if they are not done properly, so the State Chief Medical Examiner has been requesting regional morgue facilities for many years.

Medical Examiners Division - Policy Package 108 – Facility Improvements Central Point

A recent internal audit examined, in part, the quality of the Central Point autopsy suite and morgue, assessing if it would meet the National Association of Medical Examiners (NAME) certification. The auditor commented that “at this time the Central Point facilities would not be able to pass the NAME accreditation review without significant modifications to its facility.” Adding, “the Central Point M.E. facility appears to have been adapted to accommodate an M.E. office and in many ways seems to follow general office space standards instead of medical examiner standards.” The chart on the next page details the auditor’s examination of the Central Point autopsy suite/morgue. This policy package will not cure all of the deficiencies identified in the audit, as some require expansion of the current facility, but it will address the major issues identified by the Forensic Pathologist working in Central Point and improve current working conditions.

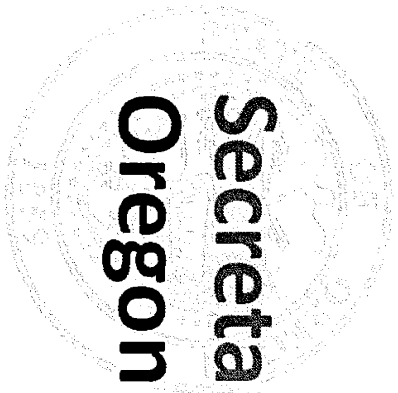
The scope and objective of the Property/Evidence Program Audit was to document existing property/evidence structure & processes. Identify security and efficiency gaps and make recommendations. Conduct benchmarking of Evidence Technician pay to similar positions within Oregon and surrounding states.

Action taken by management:

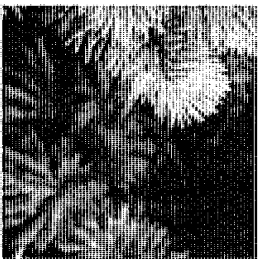
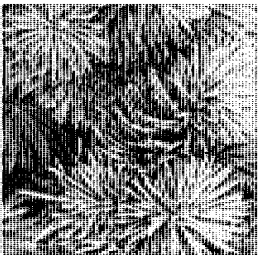
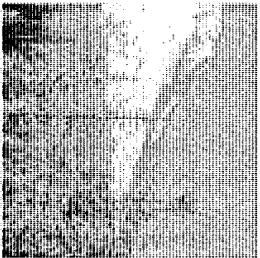
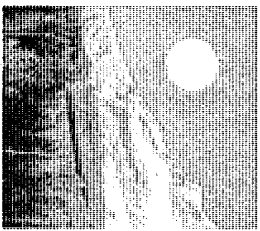
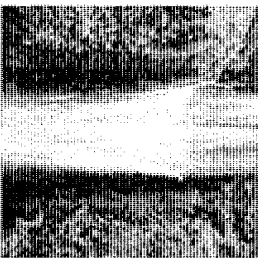
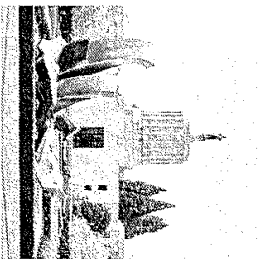
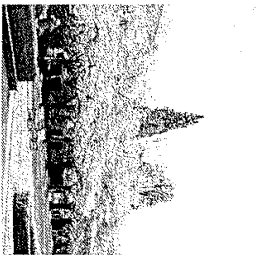
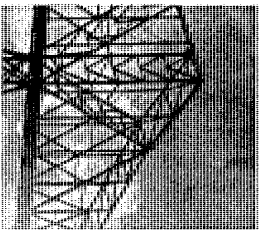
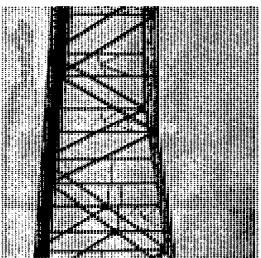
Patrol Services Division - Policy Package 105 – Evidence Warehouse and Evidence Storage

The Oregon State Police maintains 28 evidence lockers at OSP offices throughout Oregon. Several of these lockers are nearing or above capacity, causing the agency to rent additional local storage space to accommodate new evidence. This problem will be exacerbated with time as our Troopers continue to collect evidence to support investigative work, forcing the agency to spend additional dollars to rent needed storage; storage which likely does not meet the security standards we have in place for evidence.

Capacity at these lockers is being hindered by the storage of evidence that has long term or permanent retention requirements. In 2015, our evidence lockers contained 123,000 exhibits, with 34,000 of those having been in storage for over 5 years. Retention over 10 years was 16,000 exhibits, while 14,000 exhibits required permanent retention. Our proposed solution is to lease up to a 20,000 square foot warehouse that can be made secure and utilized as a long term/permanent evidence storage facility. This warehouse would allow us to transfer to this facility all evidence from local lockers that have been in retention for at least five years, resulting in increased usable space in our office lockers now and into the future.



Secretary of State Oregon Audits Division



Oregon State Police

Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog

May 2018

Report 2018-16

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Secretary of State Audit Highlights

May 2018

Oregon State Police

Forensic Division Has Taken Appropriate Steps to Address Oregon’s Sexual Assault Kit Testing Backlog

Report Highlights

Oregon State Police (OSP) has taken appropriate steps to manage an influx of Sexual Assault Forensic Evidence (SAFE) kits sent by local law enforcement agencies after Melissa’s Law passed in 2016, including adding staff and equipment, changing how they prioritize the testing of DNA evidence, and using more efficient technologies for DNA processing. Many of these changes occurred too recently to definitively determine whether they will successfully eliminate the remaining backlog. However, the actions taken are aligned with best practices and OSP officials estimate they will largely eliminate the backlog by the end of 2018.

Background

The Forensic Services Division of OSP provides Oregon’s only full-service forensic lab system. The intent of Melissa’s Law is to prevent a future SAFE kit testing backlog at local law enforcement agencies by mandating all non-anonymous kits be sent to OSP for testing.

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Purpose

The purpose of this audit was to report on whether OSP has taken actions consistent with statute and best practices to address the SAFE kit backlog.

Key Findings

1. OSP has complied with Melissa’s Law by increasing lab capacity and reporting results to legislators on efforts to reduce the SAFE kit backlog.
2. OSP is following best practices outlined by the National Institute of Justice for forensic labs that process SAFE kits. For example, OSP’s “high-throughput” approach to obtaining DNA profiles from SAFE kits is recommended for decreasing kit backlogs.
3. The agency’s decision to suspend DNA processing of property crime evidence to focus on SAFE kits could lead to a backlog of DNA evidence of this type at local law enforcement agencies. Local law enforcement agencies are eager for OSP to resume accepting DNA evidence for property crimes.
4. As of January 2018, many of OSP’s capacity-building and process improvement efforts have been implemented. Since then, OSP has shown substantial improvement in the number of kits processed each month. Also, there has been a significant reduction in the statewide backlog. A 2017 survey of local law enforcement agencies found approximately 1,100 kits needing testing, down from approximately 4,900 in 2015. For these reasons, OSP believes it can eliminate the backlog by the end of 2018.

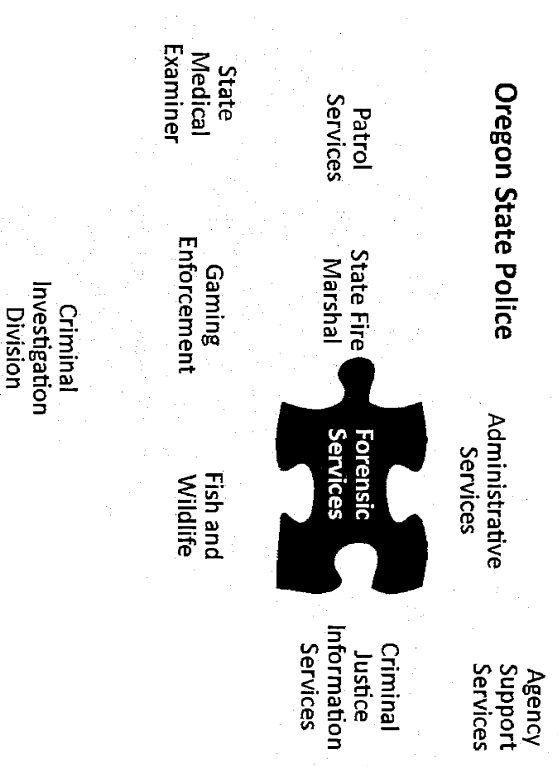
Recommendations

We recommend that OSP publicly post backlog status reports, examine options for a statewide SAFE kit tracking system, and plan for reintroducing DNA testing in property crimes.

OSP generally agrees with our recommendations. The agency’s response can be found at the end of this report.

Introduction

Oregon had a significant statewide backlog of approximately 4,900 unprocessed Sexual Assault Forensic Evidence (SAFE) kits in 2015. The Legislature, Oregon State Police (OSP), and local law enforcement agencies have made efforts to address this backlog. The purpose of this audit was to assess the current status of the statewide backlog and evaluate OSP's efforts to reduce the backlog.



SAFE kits collect DNA evidence of a sexual assault

A sexual assault kit, otherwise referred to in Oregon as a SAFE kit, is a standard package of items medical professionals use to gather and preserve biological evidence from an alleged sexual assault. The contents of these kits vary around the country.

SAFE kits are collected during a medical-forensic examination. In Oregon, this exam is conducted by a physician or a specially trained nurse called a Sexual Assault Nurse Examiner and can take up to eight hours to administer. This specialized training covers evidence collection, injury detection methods, and chain-of-custody requirements as well as methods to avoid re-traumatizing a victim during what can be a painful and intrusive process. These medical professionals also provide care focused on preventing pregnancy and sexually transmitted infections.

The examiner gathers information about the victim's medical history and the specifics of the assault, which helps determine the best evidence to collect. The evidence in the kit can include swabs from body cavities and other locations, as well as hair with follicles. Other items, such as clothing, can

- Contents of a SAFE kit**
- Instructions
 - Information form
 - Application for payment
 - One plastic comb
 - One paper ruler
 - Seven white envelopes
 - Seven packages of sterile cotton tipped applicators (swabs)
 - Template for envelope labels
 - Printed manila envelopes
 - Red evidence tape

be collected, but are not included as part of the kit. During the exam, a victim's advocate may provide resources and support that extend beyond the examination room.¹

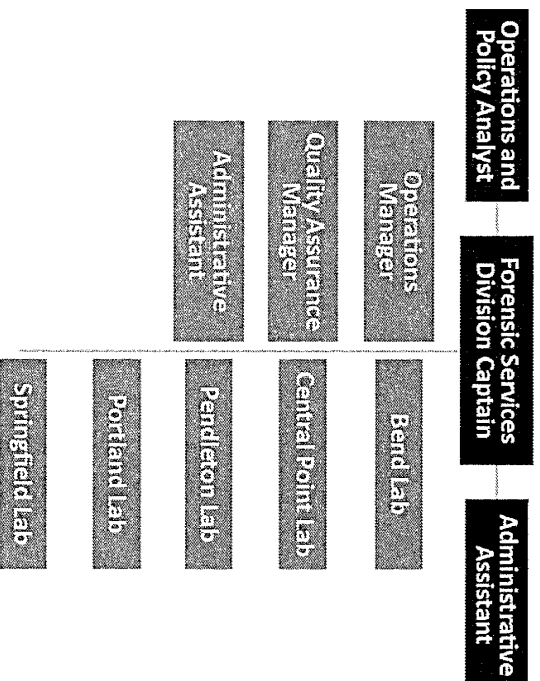
Once the examination is complete and the SAFE kit is collected, a local law enforcement official must pick up the kit within seven days. At any time, a victim can choose to report the crime to police. If the victim has notified police of a crime, then the local law enforcement agency must send the kit to one of five OSP forensic labs within 14 days. These requirements ensure a timely submission is made while maintaining appropriate chain of custody.

SAFE kits collected from victims who have not reported a crime are considered anonymous. The kit remains at a local law enforcement agency for up to 60 years or until the victim decides to pursue legal action. If a victim does come forward, then the SAFE kit is submitted to OSP for processing.

The OSP forensic lab system processes DNA from SAFE kits

OSP's Forensic Services Division provides Oregon's only full-service forensic lab system. The purpose of the division is to provide timely, accurate, scientific, technical, and investigative support for the criminal justice system. The vast majority of the division's work, 90%, is for agencies other than OSP. These services are generally provided at no cost.² Lab analysts collect, analyze, and evaluate evidence; interpret results; and provide expert testimony across many forensic disciplines. Analysts who work most closely with SAFE kit evidence are trained in the Biology and DNA disciplines.

Figure 1: The Forensic Services Division includes five labs



OSP operates five labs. These labs are located in Bend, Central Point, Pendleton, Portland, and Springfield. The Portland lab is the largest lab at 86 Full Time Equivalent staff. It is the only lab in the state that analyzes DNA evidence.

The division's sole key performance measure, across all forensic disciplines, is the percentage of analytical requests completed within 30 days of receipt.³ The goal for this measure, with a target

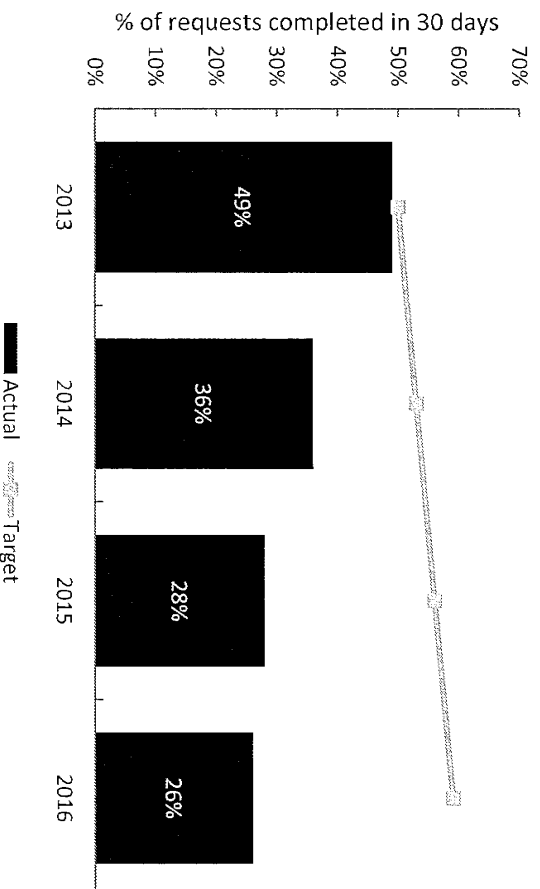
¹ Victim advocates can be employed by law enforcement or by prosecutors' offices, or they are employees or trained volunteers with a nonprofit organization.

² OSP charges fees for certain documentation related to records requests.

³ The National Institute of Justice defines a backlogged case as one untested within 30 days of submission to a lab. In this report, the term backlog is used to describe any SAFE kit in local law enforcement agency custody, or pending analysis at OSP.

date of 2023, is to complete 80% of requests within 30 days. However, performance is trending away from meeting the 80% target. According to the agency, this is due to an increased volume of requests, inadequate staffing, and time spent on additional training to keep up with new technology. Even as the division has trended away from this target, they reported processing 1,689 more requests in 2016 than in 2013, despite spending 15,364 fewer hours on casework. In 2015, our office released an audit focused on OSP's forensic backlogs titled: "Forensic Services Division: Some Strategies to Help Address Delays in Evidence Testing."

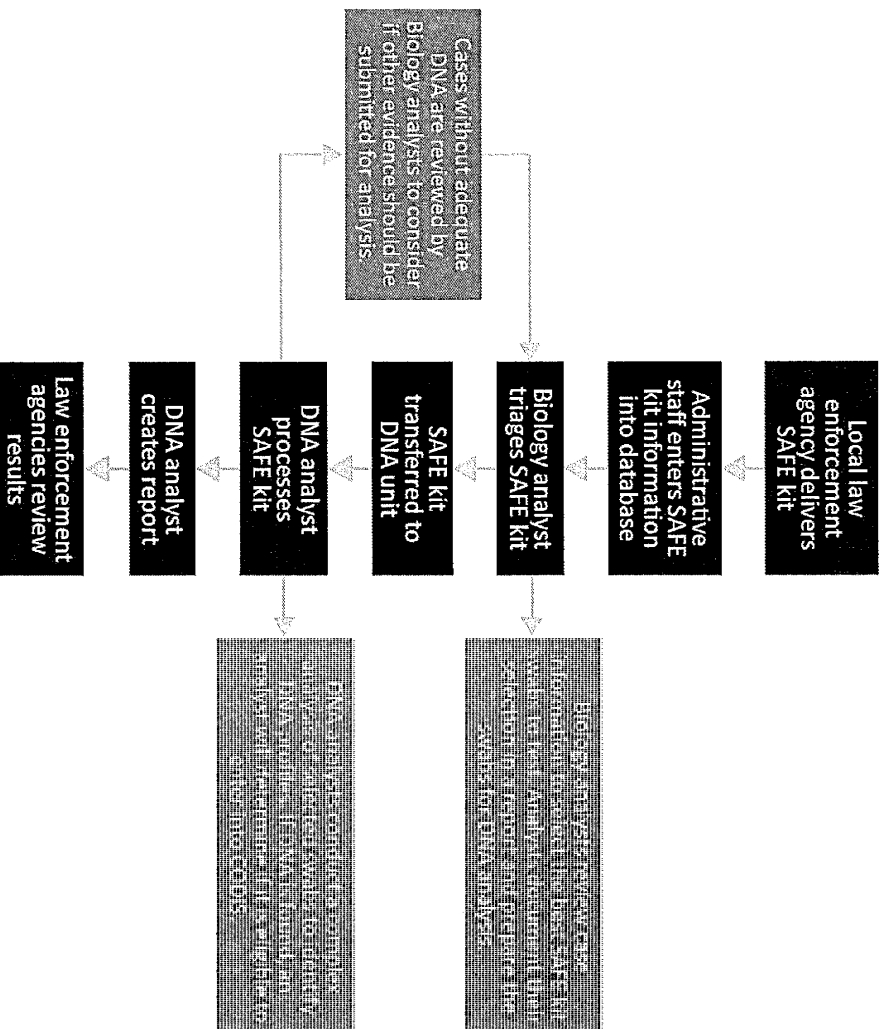
Figure 2: The percentage of forensic requests completed within 30 days has decreased since 2013



Source: OSP's 2017 Annual Progress Report

The division's process for handling SAFE kits is extensive, as shown in Figure 3, with several starting and stopping points. Once a SAFE kit is submitted to a lab, an administrative staff member records receipt in the forensic division's internal database. At this point, the SAFE kit is considered pending and awaiting analysis.

Figure 3: The division's process for handling SAFE kits has multiple steps



Forensic Services Division
 2015-2017 Legislatively
 Approved Budget
 \$41,974,623
 Staff Positions: 136

2017-2019 Legislatively
 Adopted Budget
 \$45,929,471
 Staff Positions: 136

SAFE kits are first triaged in the Biology Unit and then sent to the DNA Unit for processing. DNA analysts look for eligible DNA profiles to enter into the Federal Bureau of Investigation's Combined DNA Index System, otherwise known as CODIS. This system also stores DNA results from convicted offenders and, in states where the law allows, some arrestees.⁴ In Oregon, state law only allows DNA profiles from people convicted of felonies and misdemeanors sex crimes to be stored in CODIS.⁵ A match in the database can result in finding an unknown perpetrator. Matches among several profiles can link crimes together, potentially catching a serial offender. These are commonly referred to as CODIS "hits."

Analysts follow criteria established by the FBI to determine if the DNA profile is CODIS eligible. Most analyses do not result in a CODIS hit. Many samples do not have enough usable DNA to make a profile, or the DNA cannot be attributed to a suspect. In 2017, 37% of SAFE kits processed by OSP resulted in a profile being entered into CODIS and 11% resulted in a CODIS hit.

⁴ National Conference of State Legislatures, "Convicted Offenders Required to Submit DNA Samples", 2013. From <http://www.ncsl.org/Documents/cj/ConvictedOffendersDNA/Laws.pdf>
 National Conference of State Legislatures, "DNA Arrestee Laws", 2013, From NCSL website: <http://www.ncsl.org/research/civil-and-criminal-justice/dna-arrestee-laws.aspx>
⁵ ORS 137.076 & ORS 419C.473

Once the analysis is complete, DNA analysts enter reports into a database that is accessible to local law enforcement agencies. At that point, the results are ready for local law enforcement to determine how to move forward with the case.

Local law enforcement agencies were not previously required to submit kits for testing, contributing to a statewide backlog

Statewide SAFE kit backlog was largely unknown until 2015

The current requirements for testing SAFE kits in Oregon have only been in effect for a little over a year. Until January 1, 2017, local law enforcement agencies were not required to submit non-anonymous SAFE kits to OSP for forensic testing. This meant many kits were sitting unprocessed on evidence locker room shelves.

In 2015, OSP surveyed local law enforcement agencies for the first time and identified 5,652 kits, including 4,902 considered non-anonymous, that were unprocessed.

Previously, local law enforcement determined whether to submit SAFE kits based on various factors

Without a legal mandate, submission of SAFE kits was left to the discretion of local law enforcement. Local law enforcement officials considered a variety of factors to determine whether to submit a SAFE kit to OSP for testing:

- *The facts of the case.* For example, if both people agreed that sex occurred, a SAFE kit would most likely not be submitted. Testing evidence from the kit can only demonstrate that sex occurred; it cannot help determine if that sex was consensual. Also, a SAFE kit would not be sent if a victim recanted their story.
- *Availability of other evidence.* If other types of evidence were available for DNA testing and were considered more useful to solving the case, a kit might not be submitted. Understanding that OSP has limited resources, local law enforcement officials were conservative in what evidence they submitted. They might have sent other items such as clothing or bedsheets for DNA analysis instead of a SAFE kit.
- *Law enforcement judgment.* In the past, local law enforcement officials might not submit a kit if they did not believe a victim's story was credible.

Reducing the backlog benefits both victims and the criminal justice system

Testing a SAFE kit can be a form of validation for a victim. After enduring an intrusive examination, learning a SAFE kit was not tested can be disheartening. The victim may feel they are not being taken seriously. Testing the kit, no matter the result, can offer the victim assurance that something is being done related to their case.

Further, adding more forensic profiles to the national CODIS database enhances a critical tool used by law enforcement agencies across the country to identify unknown or serial offenders.

The OSP SAFE kit survey publicly disclosed the magnitude of the backlog during a time of increased public focus on the issue. Advocates, lawmakers, law enforcement officials, and members of the judicial system worked together to find a solution to eliminate the backlog.

Oregon has taken steps to address the backlog

Melissa's Law now requires non-anonymous SAFE kits be submitted for analysis

In 2016, the Oregon Legislature passed Senate Bill 1571, referred to as Melissa's Law. The intent was to prevent missteps that can happen in the investigation of sexual assaults and prevent future backlogs by eliminating law enforcement discretion for testing SAFE kits.

The law established the Joint Legislative Task Force on the Testing of Sexual Assault Forensic Evidence Kits. The task force's charge is to improve the process for gathering and analyzing SAFE kits, improve victim's access to other evidence such as police reports, and identify any additional victims' rights not covered in Melissa's Law.

The law outlines specific responsibilities for those involved in collecting and processing SAFE kits, including medical facilities, law enforcement agencies, and OSP.

Melissa's Law requires OSP to:

- test all non-anonymous SAFE kits;
- develop rules prioritizing the testing of SAFE kits;
- appoint a contact person for law enforcement agencies and victims concerning testing;
- enter test results into CODIS as soon as practicable;
- report the status to the Legislative Judiciary Committees by July 1, 2019;
- give yearly progress reports to the Legislature on the status of the backlog and testing of SAFE kits; and
- hire additional staff using \$1.5 million in General Fund dollars allocated to OSP.

The law aims to prevent a future backlog but does not provide local law enforcement agencies direction on what to do with SAFE kits collected and stored before the law came into effect. Some local agencies have taken it upon themselves to address their backlogs.

Outsourcing alleviated half of the state's SAFE kit backlog

In 2015, Multnomah County District Attorney Rod Underhill and Multnomah County law enforcement agencies took steps to address the state's backlog.

DANY grant statistics

As of January 2018, a total of 2,610 SAFE kits have been sent to Sorenson lab to be tested. Of these, 390 resulted in DNA profiles entered into CODIS and 153 CODIS hits. There have been four indictments resulting from kits processed through the DANY grant.

With a grant of nearly \$2 million from the District Attorney of New York (DANY), Underhill coordinated an effort to send nearly 3,000 SAFE kits dated 2014 or older from Multnomah, Lane, and Marion counties to a private forensic lab to be tested. In early 2018, an additional 335 kits from 14 other counties were sent using the same funds.

This effort substantially reduced the number of SAFE kits submitted to OSP for testing. As the FBI has not authorized private forensic labs to enter DNA profiles into CODIS, any viable DNA results from the private lab are sent to OSP for technical review and potential entry into CODIS.

Melissa's Law

The bill is named after Melissa Bitler, a 14-year-old girl who was raped and murdered in Portland in 2001. During the investigation into her murder, prosecutors identified similarities to two rape cases where a SAFE kit was collected but not sent to OSP to be tested. If the kits had been processed earlier, the rapist may have been caught and Melissa's murder may have been prevented.

The Portland Police Bureau also received nearly \$1.2 million in Sexual Assault Kit Initiative grant funds from the U.S. Department of Justice. Part of the funds helped the Bureau develop a SAFE kit tracking system that logs detailed information on the type of crime and results of SAFE kit testing so that detectives can identify similarities in victim profiles and crimes. The remaining funds were used to train detectives and create a more robust system for victim notification and advocacy.

Although outsourcing substantially reduced the backlog, OSP and local law enforcement have additional work to do to address the remaining backlog throughout the state. In December 2017, a survey conducted by the Oregon Association of Chiefs of Police found about 1,100 non-anonymous kits in local law enforcement possession.

Objective, Scope, and Methodology

Objective

The objective of this audit was to report on whether Oregon State Police (OSP) has taken actions to address the SAFE kit backlog consistent with best practices and statute.

Scope

This audit focused on efforts made by the OSP Forensic Services Division to address the SAFE kit backlog.

Methodology

To address our objective, we executed a methodology that included but was not limited to: conducting interviews, reviewing documentation, and observing lab practices.

We conducted interviews with multiple stakeholders including the Multnomah County District Attorney's Office, Sexual Assault Support Services of Lane County, the Oregon Attorney General's Sexual Assault Task Force, the Joint Legislative Task Force on the Testing of Sexual Assault Forensic Evidence Kits, and the Oregon Association of Chiefs of Police. We also spoke with representatives from the following local law enforcement agencies: the Salem Police Department, the Baker City Police Department, the Carlton Police Department, the Pendleton Police Department, the Josephine County Sheriff, and the Deschutes County Sheriff. We also interviewed management and staff of the OSP Forensic Services Division.

To gain an understanding of practices in other states, we interviewed representatives of, and reviewed supporting documentation from, the following public forensic labs: The Houston Forensic Science Center, the Washington State Patrol Crime Laboratory Division, Illinois State Police Forensic Services, and the Idaho State Police Forensic Services Division.

We reviewed state laws and administrative rules related to OSP and our audit objective. We also reviewed the agency's performance measures, annual reports, planning documents, and manuals outlining forensic policies and procedures. We reviewed agency budget documentation prepared by the Legislative Fiscal Office.

We collected national best practices for processing SAFE kits from the National Institute of Justice and the Scientific Working Group on DNA Analysis Methods.

We observed the biology and DNA lab process for SAFE kits at OSP's Portland forensic lab. We also reviewed summary data from the agency related to SAFE kits received, completed, and pending for 2016 and 2017, as well as staffing data for the DNA Unit. We determined that these data were sufficiently reliable for the purposes of this report.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

We sincerely appreciate the courtesies and cooperation extended by officials and employees of OSP during the course of this audit.

Audit Results

OSP has taken actions consistent with statutory requirements and national best practices to address the SAFE kit backlog. Actions taken include adding staff and equipment, prioritizing testing of SAFE kits, and using efficient technology for DNA processing.

Implementing these changes has contributed to the recent increase in the backlog of SAFE kits pending analysis. Training new staff, incorporating new DNA equipment and ensuring compliance with FBI requirements initially reduced OSP's capability to process SAFE kits. In addition, to expedite the resolution of the SAFE kit backlog, OSP decided to suspend DNA analysis of property crime evidence. As a result, there is now a risk that a backlog of DNA evidence for property crimes is building at local law enforcement agencies.

It is too soon to tell if these actions will eliminate the current backlog, as many of these changes occurred recently. Yet OSP has shown substantial improvement in the number of kits processed in late 2017 and early 2018 while the statewide backlog has been significantly reduced. OSP's approach is aligned with best practices.

OSP officials estimate they will largely eliminate the backlog by the end of 2018. Our office will assess and report progress on the backlog when we perform follow-up work for this audit report.

OSP has increased lab capacity and publicly reported on the backlog status in compliance with Melissa's Law

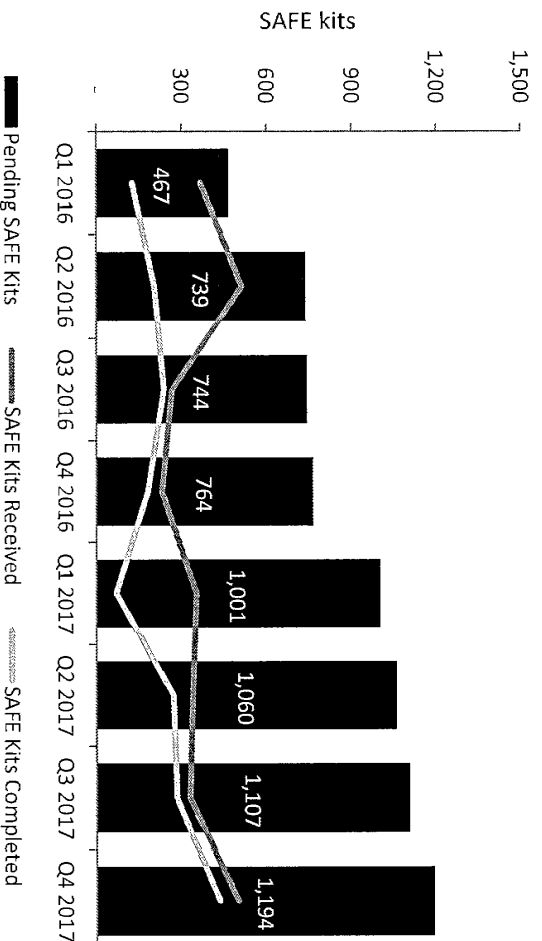


As the extent of the statewide backlog became apparent, it was clear that OSP did not have the capacity to handle the influx of SAFE kits in addition to the work lab analysts were already performing. OSP and stakeholders advocated for the agency to receive additional funds as part of Melissa's Law. In response, legislators provided OSP with an additional \$1.5 million to fund five additional positions in the DNA Unit, three biology analysts, and one administrative staff position.

OSP reports on the status of their backlog and testing of SAFE kits

Melissa's Law requires OSP to provide a written report annually to the Legislature that describes the number of SAFE kits it received and completed during the previous calendar year, as well as the number of kits still pending analysis, as shown in Figure 4. OSP released reports in both 2017 and 2018 as required. The 2018 report also includes the number of technical reviews completed, CODIS profiles entered, and CODIS hits obtained by OSP analysts from the SAFE kits outsourced under the DANY and Sexual Assault Kit Initiative grants. In 2017, OSP completed 416 of these technical reviews.

Figure 4: OSP has seen a steady increase in the number of pending SAFE kits over the last two years



Source: SAFE kit performance data obtained from OSP Laboratory and Information Management System

OSP has seen a steady increase in the number of pending SAFE kits over the last two years. The agency ascribes much of the increase to a surge in submissions from local law enforcement as they clear their inventory of unprocessed kits. Training new analysts and converting to new FBI requirements have also played a role in this increase, according to the agency. The number of SAFE kits completed increased substantially over the course of 2017.

While the number of kits awaiting processing at OSP has increased overall, the statewide backlog has fallen considerably, from approximately 4,900 in 2015 to approximately 1,100 at the end of 2017.

Much of the increase in SAFE kits pending at OSP is due to a surge in submissions of older kits held by local law enforcement agencies.

A key challenge for the agency has been finding an effective method to track SAFE kits. Historically, the agency has tracked lab performance by unit, not evidence type. Since SAFE kits pass through both the Biology and DNA Units the agency had to develop a new method for tracking them to comply with Melissa's Law. The agency has continued to refine their SAFE kit reporting, correcting errors as they are identified.

For example, in early 2018, staff discovered an error that led to underreporting approximately 350 SAFE kits submitted from 2016 and 2017. This was corrected prior to the release of the 2017 report and the agency has developed procedures to detect and correct the error going forward.

OSP does not regularly report SAFE kit performance on its website. In addition to the annual legislative updates, and with the goal of transparency, OSP should consider reporting SAFE kit performance regularly on its website so that progress can be monitored by the public and policymakers. Other public labs in Houston, Idaho, and Florida publish SAFE kit performance information more frequently on their websites.

OSP is following best practices outlined by the National Institute of Justice for processing SAFE kits

In response to federal legislation passed in 2013,⁶ the National Institute of Justice (NIJ) convened a multi-disciplinary working group to develop a set of best practices for collecting and processing SAFE kits. The group's membership included victims, advocates, sexual assault nurse examiners, forensic scientists, law enforcement officials, prosecutors, and judges. The NIJ released a report in 2017 that outlines best practices the working group identified for various stages of the SAFE kit process, from collection and monitoring, to lab testing, investigation, and follow-up.⁷

We focused on best practices related to the lab processing of SAFE kits and how OSP's processes compare to the report's recommendations. We found that OSP's methodologies are in line with these best practices. Several of these practices were in place prior to the increased focus on SAFE kits, such as increasing the use of automated lab processes, while others have been more recent, including a shift to a more efficient method for kit processing.

By implementing these practices, OSP's process for analyzing SAFE kits can be defined as a "high-throughput" approach. The goal of a high-throughput approach is to work SAFE kits in the most efficient manner possible to obtain DNA profiles eligible for the CODIS system. Incorporating a high-throughput approach is recommended to decrease SAFE kit backlogs, according to NIJ.

OSP established clear evidence submission and prioritization guidelines for SAFE kits

Evidence submission and prioritization policies help a public forensic lab maintain its independence and neutrality. OSP has established clear policies for both evidence submission and prioritization that meet the standards outlined by the NIJ.

OSP provides local law enforcement agencies with detailed guidelines on how to prepare and submit evidence, including how to properly fill out the required testing request form. The form provides OSP with information related to the crime, the evidence submitted, and the type of forensic testing requested. When OSP staff identify errors in evidence submission, they either return the evidence with a form outlining the error, or contact the law enforcement agency to address the issue.

OSP has also established clear guidelines for prioritizing biology and DNA requests that include SAFE kits. Cases are prioritized in the following order:

- cases with a pending trial date or a public safety concern;
- those related to a homicide or attempted homicide;
- assaults involving a weapon or injury requiring medical attention;
- cases where the victim is under the age of 14, is 65 or older, or who suffers from a mental disorder that renders them incapable of appraising the nature of the conduct of the person committing the crime;
- any other person-related crime, including SAFE kits that do not fall into the other categories; and
- requests related to property crimes.

⁶ The Sexual Assault Forensic Evidence Reporting Act of 2013 (SAFER Act), P.L. 113-4, § 1002, (c)(1).

⁷ National Institute of Justice, "National Best Practices for Sexual Assault Kits: A Multidisciplinary Approach" August 8, 2017, from NIJ.gov: <https://nij.gov/topics/law-enforcement/investigations/sexual-assault/Pages/national-best-practices-for-sexual-assault-kits.aspx>

Because Melissa's Law mandates that all non-anonymous SAFE kits be processed, OSP has prioritized testing SAFE kits over other DNA-related evidence collected during a sexual assault investigation. If a kit does not yield a CODIS-eligible profile, additional DNA-related evidence, such as a victim's clothing, can be submitted for testing.

OSP introduced changes in DNA analysis methodology to more efficiently analyze SAFE kits

The NIJ recommends forensic labs consider incorporating several technical processes to more efficiently and effectively process SAFE kit evidence. These include integrating automated processes using robotic equipment, using enhanced statistical analysis software to improve the analysis of complex DNA results, and using what's known as a Direct-to-DNA method.

Automation allows for labs to increase the output and accuracy of testing results. Even before the increase in SAFE kit submissions, OSP included robotics into its DNA analysis process. For example, OSP uses automated liquid-handling systems to prepare dozens of samples at a time for further analysis. The automated system is also more accurate than an analyst working manually. Forensic DNA technology advances rapidly, and OSP recognizes the need to evaluate new robotic technologies to see if they can be implemented within their system.

The NIJ also recommends labs use specialized statistical analysis software to speed up interpretation of DNA results and increase the consistency of analysis. OSP incorporated this type of software into their process in late 2016, using a program called STRmix™.

Direct-to-DNA is a key method for increasing the efficiency and effectiveness of analyzing SAFE kit evidence by going directly to detecting the presence of DNA and only including other steps as necessary. Historically, analysts in OSP's Biology Unit would test evidence before DNA analysis to detect specific bodily fluids, such as semen or saliva, in sexual assault cases.

In May 2016, OSP implemented a Direct-to-DNA methodology using a practice called Y-screening for processing SAFE kits in cases of a male perpetrator. This practice allows for analysts to detect the presence of male DNA in a sample without extensive testing for specific bodily fluids. As a result, Y-screening has greatly reduced the amount of time OSP biology analysts spend preparing SAFE kits for DNA analysis. If no male DNA is detected, further testing of the sample can be halted, saving time and resources.

By including these three elements into its DNA analysis methodology, OSP is in line with national best practices for efficiently processing SAFE kits.

OSP made other process changes to improve efficiency

Along with improving technical testing methods, the NIJ recommends that labs review their business processes to identify areas for further improvement. OSP has policies in place that require annual reviews to identify areas for improvement.

OSP has made several key changes that help streamline the analysis of SAFE kits. For example, in October 2017, the DNA Unit was split into three teams. One team of eight analysts is dedicated to processing SAFE kits. Another team of two analysts is focused on the technical review of kits outsourced through Multnomah County. The final team, made up of the remaining DNA analysts, works on urgent cases with a pending trial date, cases with a public safety concern, and other major casework, such as homicides. Using this type of dedicated staffing model is a NIJ best practice.

The DNA Unit has made other changes to more efficiently process SAFE kits. For example, staff use Excel worksheets for documenting standardized case notes that automatically populate

relevant information. They also use Excel worksheets to combine samples from multiple analysts into larger batches, increasing the efficiency of the liquid-handling robots.

Further, the Biology Unit uses a report template and the DNA Unit uses standardized reporting language, allowing quicker report writing. This standardization of reporting also benefits local law enforcement. As they become more familiar with the format, they can more quickly interpret and act on the results.

In addition to the these self-guided improvements, the DNA and Biology Units are currently undergoing a LEAN Six Sigma process review funded through a federal grant program. Staff and management hope this review will help them identify additional areas where their processes can be streamlined. This process led to a significant backlog reduction at the Louisiana state crime lab.

LEAN Six Sigma
is a management and organizational process review that identifies and targets problem areas, streamlines processes, and works to eliminate bottlenecks in order to increase quality control and productivity.

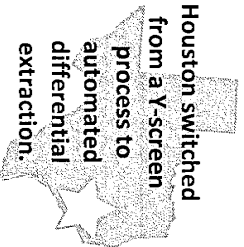
OSP has processes for when a SAFE kit does not yield a CODIS-eligible DNA profile

Obtaining a CODIS-eligible DNA profile is the primary objective of SAFE kit testing, but this is not always possible. A sample may not have enough suspect DNA or the victim's DNA may cloud the results too much for a CODIS-eligible profile to be developed. In cases such as these, the NIJ recommends labs use additional DNA analysis techniques that may yield useful information for investigations. For example, when a male suspect's DNA is masked by a female victim's DNA, OSP may employ a technique called Y-STR, which analyzes DNA from the Y chromosome.⁸ OSP only performs this analysis in cases where a DNA sample from a suspect has been provided for direct comparison.

The SAFE kit may not be the only piece of evidence with the potential to yield a useful DNA profile. OSP has implemented a process where analysts in the Biology Unit act as case managers to help ensure these additional pieces of evidence are analyzed. In this model, biology analysts review the DNA results using a tracking sheet. If a CODIS-eligible DNA profile is not developed from a kit, they review relevant case information and follow up with local law enforcement to help identify potential evidence for further DNA testing.

Other states and large cities take similar approaches to Oregon

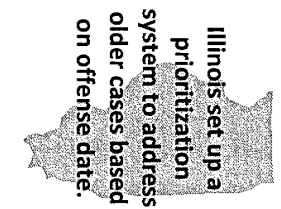
Oregon is not the only state to address a SAFE kit backlog. Forensic labs in other states and large cities are using similar approaches to meet the NIJ standards. These include prioritizing SAFE kit testing, outsourcing, and switching to a Direct-to-DNA method. Each state or municipality's approach addresses their unique challenges. The changes OSP has made to their screening process and prioritization system are consistent with practices and approaches used in other states.



In 2013, **Houston, Texas** had a backlog of around 10,000 kits that was outsourced to two private labs. From 2013 to 2015, the city's forensic lab focused on reviewing the results that came in from those outsourced kits. Houston's lab also evaluated the DNA processing method analysts used. Previously they used a Direct-to-DNA Y-screening process similar to the process OSP uses, but felt it was not working for them. They have since

⁸ Analyzing information from the Y chromosome, which is passed through the male genetic line, can allow DNA analysis in mixtures with an overabundance of female DNA. This analysis is not sensitive enough to identify a specific individual, but can help determine whether the DNA belongs within a family line.

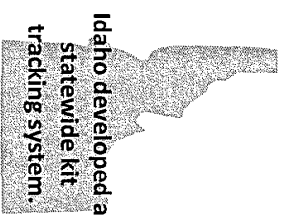
switched to automated differential extraction, which is another Direct-to-DNA method.



Like Oregon, the **Illinois** legislature passed a law in 2010 to address a backlog of around 4,300 kits, and to require law enforcement to send new sexual assault cases for lab analysis within specific time periods. New cases are analyzed using existing prioritization, but unlike OSP's prioritization system, the older cases were prioritized based on offense date, with a focus on meeting statute of limitations requirements. Like in Houston, the Illinois lab relied on outsourcing to process the majority of older kits. State officials sent around 3,500 kits to a private forensic lab for analysis.



In **Washington**, the system prioritizes analysis of sexual assault kits by focusing first on investigative need, and then by collection date. The highest priority kits are those with an active investigation. Any kits that were collected prior to July 24, 2015 are being outsourced. Washington officials are currently developing a kit tracking system that everyone from hospitals to the courts will be required to use.



In **Idaho**, a statewide kit tracking system was developed with input from a diverse group of stakeholders, including victim advocacy and resource groups and college campus representatives, among others. Kits are purchased by state police in bulk and distributed throughout the state as needed. Each kit come with a tracking number from the manufacturer. The system tracks kits from when they are purchased, through collection, processing, and adjudication to the final long-term retention with local law enforcement agencies. The system was intentionally designed for privacy so victims would not have to log in with identifying information. Anyone with a kit number can review its status. This information is used to create an inventory of all kits, and an annual report is provided to the legislature.

In January 2017, OSP was awarded approximately \$1 million to acquire a SAFE kit tracking system. The agency is still planning how to spend that money. Because of the dollar amount the agency is subject to statewide information technology planning requirements. The agency has had internal challenges meeting these requirements and has yet to submit required documentation. In addition, legislation passed during the 2018 legislative session requires OSP to convene a committee to help plan the tracking system and monitor its implementation.

Increasing capacity to process SAFE kits resulted in a temporary decrease in analyst productivity and processing of other types of DNA evidence

Although capacity enhancements and process improvement efforts described above are positive, these efforts have come at a cost. Training new analysts, adding new equipment, and complying with new FBI requirements initially negatively affected OSP's ability to process SAFE kits.

In addition, OSP decided to suspend analysis of DNA evidence for property crimes to focus on SAFE kits. This creates a risk of a future backlog of property crime evidence at local law enforcement agencies.

Changes aimed at reducing the backlog initially reduced analyst productivity

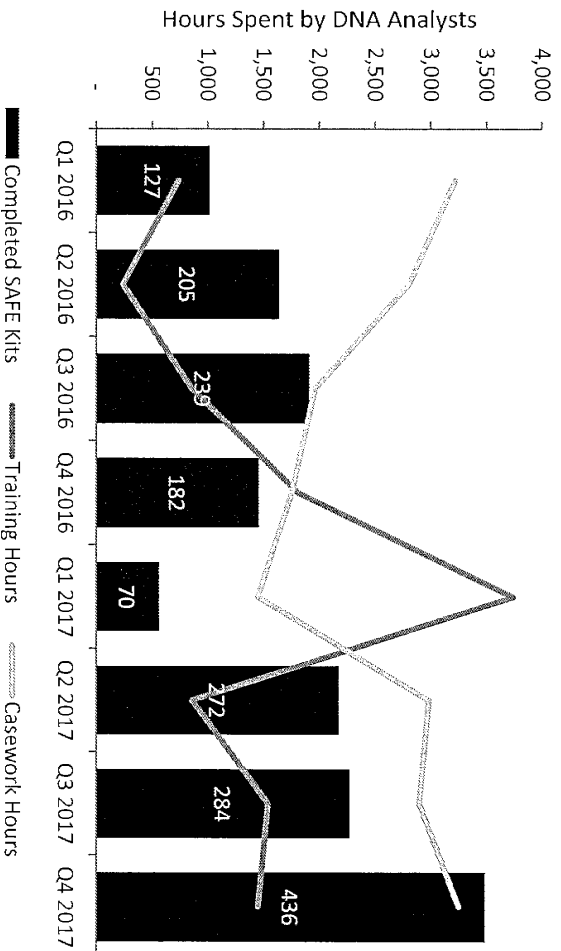
Adding new forensic lab analysts initially reduced the DNA Unit's productivity due to the time-intensive training required. Given the highly technical nature, sensitivity and importance of the work, it takes about a year to train a new DNA analyst. Because they are trained by another DNA analyst, two employees are essentially unavailable for analyzing DNA during training. Productivity of the lab hit a low point at the beginning of 2017, while newly hired staff were being trained. Since then, productivity has increased and surpassed the 2016 levels.

Adding new equipment and efforts to comply with new FBI protocols also reduced productivity. New equipment improves testing efficiency and effectiveness; however, introducing new equipment into the lab takes time, as does training staff on how to use it. In addition, the FBI modified the criteria for entering DNA profiles into CODIS and gave a deadline of January 1, 2017, for all public labs to implement this change.

The change required DNA labs to conduct a more rigorous analysis to create a DNA profile. To comply, OSP needed to both adopt and validate new equipment and train staff on its use. OSP had one team of five analysts validate the new equipment and learn how to operate it in late 2016, with the remaining 13 analysts trained on the new process during the first quarter of 2017.

This left only five analysts available for casework in early 2017. As the number of analyst training hours spiked in the first quarter of 2017, the number of completed SAFE kits declined significantly, but has since shown substantial improvement, as shown in Figure 5.

Figure 5: Analyst training reduced the number of SAFE kits completed



Source: SAFE kit performance data obtained from OSP Laboratory and Information Management System

Emphasis on SAFE kit backlog led OSP to suspend DNA processing for property crimes

To manage the expected increase in SAFE kit submissions, OSP decided to suspend DNA analysis for property crime evidence in December 2015, including the highly successful High Throughput Property Crimes (HTPC) pilot.

The HTPC program, introduced in 2013, was a pilot project to analyze DNA evidence for property crimes more efficiently by bypassing OSP's Biology Unit. OSP analysts trained law

enforcement agencies to collect evidence using specialized HTPC kits, which could then be sent directly to the DNA Unit in Portland. The process included strict evidence submission policies and limits on the number of samples that could be submitted for a given case. The pilot began with three local law enforcement agencies, and four more were added by 2014.

Local law enforcement officials indicated the suspension of property crime DNA testing has presented challenges to investigating property crimes. Other forensic units still process property crime evidence, such as fingerprint analysis, but these tests can be more time intensive than DNA analysis.

OSP intends to resume DNA analysis of property crime evidence once the SAFE kit backlog is eliminated. At that point, the agency plans to reinstate the HTPC program and expand it to all law enforcement agencies in the state.

While the program is suspended, OSP has encouraged law enforcement agencies in the HTPC program to collect and store samples so they can be tested when the program is reintroduced. It is also possible other law enforcement agencies have been storing other DNA-related property crime evidence in the hope that it can be tested in the future. This creates a risk that a backlog of property crime evidence may be developing across the state that will be sent to OSP if and when DNA testing of property crime evidence resumes.

Changes to the SAFE kit process are too recent to determine whether OSP will be able to eliminate the backlog, but current trends are promising

While our review of OSP SAFE kit lab practices found the agency is following national best practices, it is too soon to tell if the agency's efforts will be enough to eliminate the backlog in a timely manner. Newly hired DNA analysts have just begun to perform casework and some of the newer practices, such as dividing DNA staff into dedicated teams and the LEAN review, have only been implemented recently.

The upward trend in the number of kits processed is cause for optimism. In the first quarter of 2018, the agency completed an average of 220 kits a month, a significant increase from the 2017 average of 89 kits per month. OSP also completed 197 technical reviews of the kits outsourced under the DANY grant in January of 2018, almost double the number completed in any prior month.

Also, OSP expects the volume of older SAFE kits sent by local law enforcement agencies to decline. As of late 2017, the statewide backlog of kits that had yet to be submitted stood roughly at 1,100, down from approximately 4,900 kits reported in 2015.

OSP management and staff expressed confidence that the SAFE kit backlog will see a significant reduction by the summer of 2018, and will be fully eliminated by the end of the year. Our office will report on the status of the backlog when we perform follow-up work on this audit.

Recommendations

Melissa's Law addressed several of the root causes that led to the backlog of unprocessed SAFE kits. In addition to the agency's current efforts to reduce the backlog, we recommend that OSP:

1. Post SAFE kit processing status reports on the agency's website on a regular basis.
2. Examine available options for tracking SAFE kits, including efforts in other states, such as Washington and Idaho.
3. Create a plan to reintroduce DNA analysis for property crime evidence. Collect information from local law enforcement agencies about unprocessed property crime evidence to inform future OSP lab capacity planning.



Oregon

Kate Brown, Governor

**Department of State Police
Forensic Services Division**

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April 12, 2018

Kip Memmott, Director
Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division's final draft audit report titled: "Oregon State Police Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog."

Your team of auditors was patient and thorough. To a person, they were professional and good to work with. When they offered criticism it was clear, fair and constructive. Their findings are accurate and we have already begun to implement change based upon their recommendations.

Below is our detailed response to each recommendation in the audit.

RECOMMENDATION 1		
Post SAFE_kit processing status reports on the agency's website on a regular basis.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
OSP agrees with this recommendation	April 30, 2018	Geoff Bock, OSP Forensic Services Division, Salem

Narrative for Recommendation 1

The OSP Forensic Services Division started on this project modeling the Houston website within a week of discussing the idea with the Secretary of State's audit team. Our web page is running and accessible using the Chrome browser, but additional enhancements may be forthcoming over the coming months.

RECOMMENDATION 2		
Examine available options for tracking SAFE kits, including efforts in other states, such as Washington and Idaho.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
OSP agrees with this recommendation	January 1, 2019	Rob Hilsenteger, OSP Forensic Services Division, Salem

Narrative for Recommendation 2

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

RECOMMENDATION 3

Create a plan to reintroduce DNA analysis for property crime evidence. Collect information from local law enforcement agencies about unprocessed property crime evidence to inform future OSP lab capacity planning.

Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
OSP agrees with this recommendation	March 1, 2019	Stephanie Winter-Sermeno, OSP Forensic Services Division, Clackamas Lab

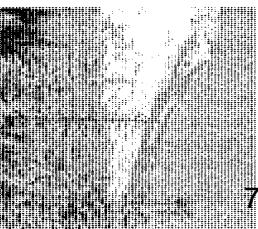
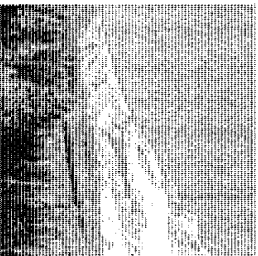
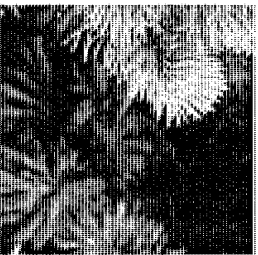
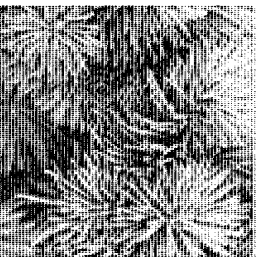
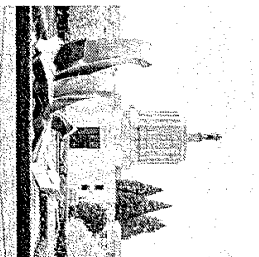
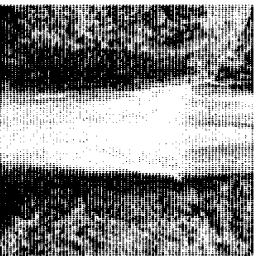
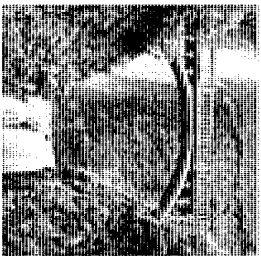
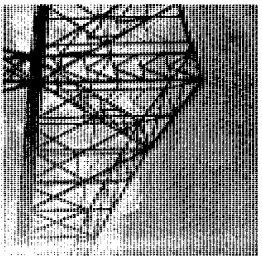
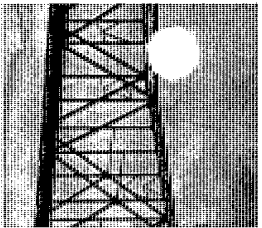
Narrative for Recommendation 3

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

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

Sincerely,

Alex Gardner, Captain
 Director, Forensic Services Division
 Oregon State Police



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January 4, 2018

Travis Hampton, Superintendent
Oregon State Police
3565 Trelstad Avenue SE
Salem, OR 97317

Dear Mr. Hampton:

We have completed our risk assessment of Oregon State Police's (OSP) Criminal Justice Information Systems Division (division or CJIS). Our review was in response to a letter of complaint we received regarding work backlogs and ineffective procedures. The purpose of the review was to gain an understanding of the division's procedures and workflow and evaluate related internal controls. Additionally, we performed follow-up work on recommendations identified in the internal audit of the division dated December 15, 2015.

Summary

The complaint noted the following concerns:

- backlogs in several types of records within the CJIS division;
- staff shortages due to turnover;
- high workload demands; and
- outdated and ineffective procedures.

We found work backlogs exist in the Computerized Criminal History (CCH) and Firearms Instant Check System (FICS) units, but not in the division's other units. The backlogs in CCH were in several types of records. The nature and quantity of backlogs is shown in Figure 1. Management is aware of the backlogs and has prioritized them by significance. The backlogs in FICS consist of suspended transactions due to incomplete or inconsistent records. FICS has four federally-funded staff dedicated to researching and reducing the backlog of pending transactions; CCH and FICS regular staff address the backlogs as time allows.

Management has made improvements in many areas during the course of our review. CJIS management indicated as of November 1, 2017, many of the backlogs in CCH and FICS that existed in April 2017 have been eliminated.

In 2016 and 2017, management performed time studies of key tasks performed in all CJIS units to determine average work standards for employees and to evaluate staffing needs. The standards appeared to be reasonable expectations for employees. Management indicated it is working on establishing turnaround times and goals.

Many of the CCH and FICS units' written procedures were recently updated and placed in shared drive folders by unit. We noted nothing in the procedures that was inconsistent with what we learned from staff and management during interviews.

Our review of management's responses to the December 2015 internal audit recommendations found progress was made in addressing most of the recommendations.

During our review, staff consistently cited a number of other matters that warrant management's attention. The nature of these matters indicates they may have had, and may continue to have, an effect on the development of the backlogs.

Background

The division, which consists of the following units, is responsible for maintaining Oregon criminal history records and performing various types of background checks.

- Automated Biometric Information System (ABIS): The ABIS unit is responsible for the intake and processing of fingerprint cards submitted for identifications in criminal arrests and other criminal justice and authorized non-criminal justice purposes. Positive fingerprint identification is required to establish a new record or update an existing criminal history record.
- Regulatory (Reg): The Regulatory unit processes fingerprint-based non-criminal background checks for designated agencies for regulatory purposes, such as licensing, certifications, permits, and employment, as well as concealed handgun license applications for county sheriff departments.
- Computerized Criminal History (CCH): The CCH unit is responsible for maintaining Oregon's criminal history files including the intake and posting of arrest events, processing of court dispositions, judgments, and vacate orders (legal decisions to void previous court orders) received from courts, in addition to other criminal history record related tasks.
- Law Enforcement Data System (LEDS) Programs: The LEDS Programs unit is responsible for system access and use related to Oregon's criminal justice repository. This includes the auditing and training of statewide system users, such as local law enforcement and criminal justice, to ensure compliance, implement standards for reporting uniform crime statistics, and educate agencies on criminal justice data security requirements.
- Firearms Instant Check System (FICS): The FICS unit is responsible for conducting background checks and processing stolen firearm checks related to dealer and private-party firearms purchases and transfers in Oregon.

In recent years, the division has undergone process changes, retirements and other turnover, and a move to a new location. Management pointed to these factors as contributors to work backlogs in two units.

Methodology

Through discussions with staff, unit supervisors, and management, we gained an understanding of processes and workflows for each of the division's units. We reviewed documentation for time studies performed by management in the ABIS, Reg, CCH, and FICS units. We also reviewed the work standards created from the results of those time studies.

Work backlogs were identified only in the CCH and FICS units; therefore, we performed related procedures only for CCH and FICS. We reviewed the most current work procedures, gained an

understanding of internal controls, and verified the controls were implemented. Also, we made inquiries of management regarding work backlogs and obtained documentation from management to determine the magnitude of the backlogs. In addition, we obtained information from management regarding the division's status on implementation of the recommendations made in the December 2015 internal audit report.

Because we limited our review to a risk assessment, we were not required to and did not conduct this review in accordance with generally accepted government auditing standards. Staff from our office who were not involved with this assignment reviewed this communication for accuracy, checking facts against supporting evidence.

Backlogs

We obtained backlog information for the CCH and FICS units as of April 21, 2017, and November 1, 2017. The quantities, as reported by unit supervisors, are documented in Figure 1 by type and priority level established by management.

The significance of the CCH backlogs varies by type. For example, the backlog of set-asides could negatively impact a person's ability to obtain employment, a professional license or certification, or a firearm, while the backlog of microfiche conversions to Laserfiche poses no risk to the public. As time allows, staff are addressing the backlogs.

From April to November, the division significantly reduced a number of CCH unit's priority 1 backlogs and FICS unit's research requests awaiting responses. In that same period, eCourt auto dispositions increased by about 70%. This backlog is due to system interface errors, and the errors require a manual review before the records are posted.

Figure 1: Nature and Number of Backlogs

Backlog Type	Quantity 4/21/17	Quantity 11/1/17	Difference	Potential Backlog Risk
CCH Unit				
Priority 1				
eCourt Auto Dispositions	55,000	94,200	+ 39,200	Criminal justice agencies and authorized non-criminal justice agencies know that the criminal history file is constantly being updated and are trained on how to use the information. The greatest potential risk is information being incorrectly entered in a person's record or entered in the wrong person's record. Users of the record may need to go directly to the court for current information.
Judgment Orders	2,168	1,170	-998	
Vacate Orders	173	0	-173	
Appeals	30	0	-30	

Set Aside Orders - Arrest/Conviction	400	0	-400	Incorrect or unrecorded set aside orders could negatively impact a person's ability to obtain a job, a professional license or certification, or a firearm.
Juvenile Purge - 1 Year	221	0	-221	Juvenciles could have records in the criminal records system that should no longer be there according to state law.
Juvenile Purge - 5 Year 30 Days	1,257	0	-1257	
Agency Requests for Record Corrections	1,200 to 1,500	0	-1200 to 1500	Records could be inaccurate, causing potentially misleading information when records are viewed.
Priority 2				
Pseudo State Identification Number (SID) List	111,781	111,230	-551	The division is not aware of any adverse effects to Oregon agencies. Out-of-state agencies would need to contact Oregon to obtain the full record.
CJIS Clearance Flag Removals	20,000	1,946	-18,054	Minimal risk as even though the clearance flags are still in the system for individuals who should not have them, those individuals no longer have physical access to the system.
Priority 3				
Disposition Entry - Quality Assurance Review	45,152	0	-45,152	Disposition entry errors could exist, causing potentially misleading information when records are viewed.
Deceased	553	829	+276	Records may contain inaccurate information as records may show an individual is alive when they are, in fact, deceased.
Duplicate State Identification	928	480	-448	System records have already been updated. Risk of using hard-copy and Laserfiche records, which need to be removed.

Microfiche to Laserfiche (document imaging system) Conversion	2,439	2,439	0	The division is not aware of any adverse effects. Records simply need to be converted.
Private Security/Investigator Removals	12,110	8,922	-3,188	The division is not aware of any adverse effects. Records simply need to be processed and removed.
FICS Unit				
Priority 1				
Pended Transactions:				Individuals and dealers could be delayed for an extended period when attempting to complete firearm transactions.
Research to be started	19	40	+21	
Research requests awaiting response	870	858	-12	
Research returned Responses to review	58	0	-58	
Transactions to close/contact dealer	2	0	-2	

CCH Unit - Priority 1 Backlogs

eCourt auto dispositions, judgments, vacate orders, appeals, set-aside orders, and juvenile purges

CCH receives the majority of court dispositions (final results of a court case) electronically from the eCourt system. However, eCourt dispositions are sometimes unable to properly interface to the CCH system, and must be manually entered by CCH staff. Staff have not been able to keep up with these dispositions, resulting in a backlog. There is also a backlog of manually submitted court dispositions, which include:

- judgments, which are final decisions made on court orders;
- vacate orders;
- appeals; and
- set-aside orders, which are court decisions to remove a conviction or arrest from a record.

As a result of the backlogs, a number of individuals' records are not current, which creates an inconvenience for the user of the record as they may need to go directly to the court for current information. For example, if an officer identifies an arrest in an individual's record, but no disposition, the officer can obtain the disposition from the court. This additional step increases the time required by the officer to make a decision regarding the individual. A risk of the backlog of set-aside orders is that individuals could be prevented from obtaining employment, professional licenses or certifications, or firearms.

State law requires, in some cases, that certain crimes committed by juveniles be purged after a period of time. A backlog of these crimes that have not yet been purged could contribute to employment and education challenges for juveniles.

CJIS management indicated as of November 1, 2017, the backlogs of vacate orders, appeals, set-aside orders, and juvenile purges were eliminated.

Agency requests for records corrections

Law enforcement agencies, the Department of Corrections, or other designated agencies may submit to CCH requests for corrections to individuals' criminal history record. A backlog of corrections implies there are potentially incorrect records in the CCH system. CJIS management indicated as of November 1, 2017, the backlog of agency requests for records corrections was eliminated.

CCH Unit - Priority 2 Backlogs

Pseudo SID list

The Pseudo SID list consists of Federal Bureau of Investigation (FBI) records originating in Oregon. Oregon State Police has opted to maintain these records in the FBI system. This backlog includes a number of records that the division has not yet updated and verified. This creates additional work for the FBI and other states that must contact Oregon for current information. Management indicated there were no significant risks associated with this backlog, because the information is available in Oregon's criminal history records.

CJIS security clearance flag removals

Law enforcement agencies and other designated agencies have the authority to grant their employees access to criminal justice information as needed. CCH performs a background check for each employee, creates a record in the CCH system, and applies a security clearance flag to the record. When employees separate from employment, CCH removes these clearance flags upon notification. Many employees continue to have a security flag on their record after they separate; however, because access to the CCH system is limited to particular computers (IP addresses), separated employees no longer have access.

CCH Unit - Priority 3 Backlogs

Quality assurance review

All dispositions manually entered into the CCH system receive a basic quality assurance (QA) review. The QA reviewer verifies that data on dispositions, such as name, date of birth, and state identification number (SID), matches the original fingerprint card. This backlog consists of dispositions that have been manually entered into the CCH system, but have not gone through a QA review. Auto dispositions that successfully update the CCH system from the eCourt system do not go through a QA review. CJIS management indicated as of November 1, 2017, the backlog of quality assurance reviews was eliminated.

Deceased individual information

The division receives deceased individuals' fingerprint cards from various criminal justice entities for the purpose of clearing the criminal history file. When these cards are received, staff search for a fingerprint match and delete the related criminal history record from the CCH system. The new and original documentation is then imaged into Laserfiche as a deceased file. If the card submitted is for an individual involved in an ongoing investigation, the CCH record is kept for one year, then deleted.

Duplicate State Identification Numbers (SID)

Each individual with a record in the CCH system has a SID assigned to them and a hardcopy original master file card retained by the division. Occasionally, duplicate files are inadvertently created. According to CCH staff, all duplicate files have been eliminated in the CCH system, but some files have remaining clean-up steps, such as appropriately marking the applicable record references and consolidating the Laserfiche files.

Microfiche-to-Laserfiche conversion

The microfiche-to-Laserfiche conversion project is an internal effort to convert all old microfiche files to the new Laserfiche electronic file system.

Private security and investigator removals

The Department of Public Safety Standards and Training oversees licensing and certification for private security and investigative professionals. Upon request from the department, Regulatory Unit staff conduct background checks of these individuals and create a record in the CCH system. When a submitting agency notifies OSP that there is no longer an authorized purpose or need to retain an individual's record, it is removed. For some individuals that have been removed from the CCH system, only their Laserfiche records still need to be removed.

It is the division's policy to delete the Laserfiche record when the individual's record has been removed from the CCH system; however, 3,421 records have not been removed from the CCH system because they require additional review to determine whether the individual has a single event (e.g., applicant only entry) or multiple events (e.g., applicant and arrest) in their record.

FICS Unit – Priority 1 Backlogs

Pended Transactions

The backlog of pended transactions in the FICS unit consists of the four categories listed in Figure 1. Transactions are pended when FICS unit staff are unable to determine that an individual is either approved or denied for a firearm purchase upon initial search of the CCH system and other databases, including the FBI's National Instant Criminal Background Check System (NICS), Interstate Identification Index (III), and the National Crime Information Center (NCIC). This is usually the result of an incomplete record or when a complete record does not contain sufficient detail pertaining to the criteria for transferring a firearm. As a result, additional research must be performed before a final determination can be made on the firearm application.

Pended transactions in the "research to be started" category have not been researched or worked beyond the initial searches. The "research requests awaiting response" category consists of transactions for which staff have sent out requests to criminal justice agencies, but have not yet received a response. The response time is largely outside of the unit's control, and often it can take weeks or months before a response is received.

The "research returned responses to review" category includes responses and documentation that have been received by the unit, but have not yet been reviewed to ensure sufficiency of the data necessary to make a determination on the purchase. CJIS management indicated as of November 1, 2017, this backlog was eliminated.

Finally, the “transactions to close/contact dealer” are those for which a determination has been made, but staff have not yet informed the firearms dealer. The FICS backlogs result in increased wait time for both firearms dealers and their customers. However, federal law allows a dealer to continue with a sale if the dealer has not been notified after three business days that the sale would violate federal or state laws. CJIS management indicated as of November 1, 2017, this backlog was eliminated.

Management indicated they allocate resources to the backlogs of pending transactions as they become available. Additionally, there are four staff funded through the NICS Act Record Improvement Program (NARIP) that are tasked specifically with working to reduce the backlog of pending transactions. NARIP is a federal program that implements the grant provisions of the NICS Improvement Amendments Act of 2007.

Work Standards

To address staff resource issues, management performed time studies in 2016 and 2017 of the ABIS, Reg, CCH, and FICS units. The studies measured processing time for various tasks to determine average work standards for employees and to evaluate staffing needs. These standards consist of a measurement of time to complete a specific task, or a number of items to complete within a specified amount of time. We reviewed documentation of the time studies and work standards. The time studies mirror the method used by the internal auditor in 2015.

While some work standards are calculated averages, others are estimated by unit supervisors based on judgment and experience. Based on our understanding of the tasks the ABIS, CCH, and FICS units perform, the work standards appear to be reasonable benchmarks. Although staff work statistics are tracked in the systems, supervisors in the ABIS and CCH units currently do not consistently use them to compare to standards or evaluate performance. Management indicated it is working on establishing turnaround times and goals. Work statistics are routinely used in the FICS unit to allocate employee resources and measure employee productivity. Statistics for key focus areas within the unit are updated daily or (throughout the day if needed) and displayed on a large screen monitor so staff has a current view of queue status and priority assignments based on up-to-the-minute workload.

Procedures

Interviews with various staff and management indicated they believed many CCH and most FICS written procedures were outdated, inconsistent, and in the FICS unit, difficult to locate. Staff also mentioned the procedures were currently being reviewed and updated. Our review of procedures revealed that many had recently been updated, and that they were organized in shared drive folders by unit.

Internal Audit Follow-up

An internal audit of the division was conducted in 2015. Since the objectives of the audit related to workload, we performed follow-up work to determine the implementation status of the recommendations. We asked management about actions taken to address the internal audit recommendations. Based on responses and supporting documentation provided by staff and management, we determined the CJIS Division has made progress in addressing most of the internal audit recommendations.

Other Matters

During the course of our review, staff consistently cited a number of concerns that we feel warrant management's attention. The nature of these concerns indicates they may have had, and may continue to have, an effect on the development of the backlogs. Our interviews with management indicated that they are aware of some of these concerns.

- Communication – During one-on-one interviews, staff consistently referred to a lack of sufficient and consistent two-way communication between staff and management.
- Training – Both newer and more experienced staff said they believed training and the number of trainers was not adequate and that trainers should be more knowledgeable and have access to better resources. A number of staff in the CCH unit mentioned they felt their knowledge base was not sufficient and their training did not prepare them for decisions required of them. A number of staff in the FICS unit mentioned they felt new staff were not being trained enough prior to being released from trial service and that some staff that have been released feel unqualified to make the decisions required of them.
- Succession planning – In the context of recent retirements and other staff turnover, succession planning was an additional concern for staff who said they believed institutional knowledge is at risk of being lost when staff are not adequately cross-trained. Staff in the CCH unit said it appeared management operated under the assumption that there would be frequent turnover, and as a result, training and staff work ethic often suffered.
- CCH unit structure/position classifications – Several staff suggested breaking the unit into two tiers of positions. The first tier should be a higher classification considering the amount of knowledge and responsibility required for the position. These staff would be responsible for making final criminal history decisions. The second tier would be a lower classification considering the more basic tasks performed. These staff would be responsible for processing the mail, basic data entry, and other administrative tasks. Staff felt it may reduce turnover and increase work ethic and efficiency if the higher classification had increased compensation to match the amount of knowledge and responsibility required. Management indicated that they planned to evaluate classifications for positions in certain CJIS units, including CCH.
- Position descriptions – A number of staff stated their position descriptions were either outdated or did not accurately reflect their current responsibilities. Some were unaware of whether or not they had a position description or did not know where to find it.
- Resources/productivity – Each staff member interviewed expressed a desire for additional copy and printing resources, citing the large number of employees using the same machine. Staff said they lose productivity and are less efficient when they have to chase down documentation inadvertently picked up by other employees.

Recommendations

We recommend division management continue to:

- Address backlogs in criminal history, in order of priority, and research for pending firearms purchase requests;
- Work with staff to establish reasonable productivity standards;

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- Update and retain work procedures in a central, accessible location; and
- Implement the December 2015 recommendations.

We also recommend management consider the other matters and implement changes as management deems necessary.

We appreciate staff's and management's time and cooperation during this review. If you have any questions, please contact Dale Bond, Audit Manager at (503) 986-2351.

Sincerely,

Officer of the Secretary of State, Quality Division

Salem, Oregon

OSPOREGON
STATE
POLICE**AUDIT
REPORT****Medical Examiner Audit**

Robert G. Miller, CIA, CGAP

PURPOSE:

- Examine the adequacy of existing state medical examiner facilities using an industry standard.
- Benchmark Oregon's state medical examiner (forensic pathologist) salaries.
- Examine the state medical examiner's proposed regionalization model.

RESULTS IN BRIEF:

Overall the forensic pathologists employed by the states medical examiner's office are paid less than those forensic pathologists benchmarked within the audit.

The Clackamas medical examiners facility would likely be able to pass the facility portion of the National Association of Medical Examiners (NAME) certification, but the Central Point, medical examiners facility, would need substantial modification to meet certification requirements.

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The regionalization model put forth by the medical examiner's office is both reasonable and accurate in projections of regional facility placement, and staffing needs.

INTERNAL AUDIT RECOMMENDS OSP:

- Address insufficient storage space within the Clackamas medical examiner facility.
- Work directly with State Medical Examiner's Office to address Central Point's facility insufficiencies.
- Address salary competitiveness to both Chief and Deputy State Medical Examiner positions.
- Change state law to abolish County Medical Examiner position.
- Create state medicolegal death investigator positions reporting to the State Medical Examiner's Office, and placed regionally within the state.
- Support and follow through with the medical examiner's regionalization proposal.
- Explore possible federal grant opportunities in support of medical examiner expansion and regionalization.

OSP MANAGEMENT RESPONSE:

See individual Management Responses one through seven.

INTRODUCTION AND BACKGROUND

Forensic pathology is generally practiced on behalf of the public in medical examiner and coroner systems. Medical examiner (M.E.) and coroner systems support the public health, public safety, and criminal justice systems, and decedent families. They do this by providing reliable information regarding cause and manner of death to a decedent's family, and court systems. They ensure justice by contributing to the investigation of suspicious or violent deaths. Without forensic pathologist, there is a likelihood that homicides could go undetected, wrongful convictions could happen, and drug overdoses could be overlooked. They also collect, produce, and report data that assists public health interventions in mitigating diseases and preventing deaths.

There are generally four types of medical death investigation systems in the United States. They are state medical examiner systems, county coroner systems, county medical examiner systems, and a mixture of county medical examiner and coroner systems. A primary difference in the coroner system from the medical examiner system is that the coroner is usually an elected official who may or may not be a physician, while in the medical examiner system the medical examiner is almost always an appointed physician. There are two nationally recognized associations that offer accreditation opportunities, the National Association of Medical Examiners (NAME), and the International Association of Coroners and Medical Examiners (IAC&ME).

Oregon has its roots in a coroner system, but Oregon law currently mandates a statewide medical examiner system. Per Oregon Revised Statute (ORS) 146.035 the state medical examiner (chief) is charged with managing all aspects of the state medical examiner's program. There are presently a total of eleven full-time employees running the statewide medical examiner program. They consist of six forensic pathologists that include the chief medical examiner and five deputy state medical examiners, and a support staff of one manager, two medical transcriptionists, one laboratory technician, and one office specialist.

Currently, there are three separate locations in Clackamas, Central Point, and Springfield where the state medical examiner's office performs autopsies. Clackamas is the primary facility and houses the majority of the state's medical examiner staff. The Central Point facility has a single deputy state medical examiner and no support staff. The Springfield M.E. office is located at a facility within the River Bend Hospital that is paid for by Lane County and is supported by one deputy state medical examiner and no support staff.

The state medical examiner performs autopsies at each of the above locations if in the judgment of the state medical examiner such autopsy is necessary for any death requiring investigation when requested by a county medical examiner or district attorney.

Current state law ORS 146.090 requires the state medical examiner's office to investigate and certify the cause and manner of all the following types of human deaths:

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- Apparently homicidal, suicidal or occurring under suspicious or unknown circumstances;
- Resulting from the unlawful use of controlled substances or the use or abuse of chemicals or toxic agents;
- Occurring while incarcerated in any jail, correction facility or in police custody;
- Apparently accidental or following an injury;
- By disease, injury or toxic agent during or arising from employment;
- While not under the care of a physician during the period immediately previous to death;
- Related to disease which might constitute a threat to the public health; or
- In which a human body apparently has been disposed of in an offensive manner.

Though Oregon officially has a state medical examiner system, it also has elements of the old coroner system embedded within the existing system. Like a coroner system, the individual counties still retain control of all death investigations conducted by medicolegal death investigators residing within their respective counties.

Currently, each of Oregon's 36 counties has its own county medical examiner that is appointed by the state medical examiner with approval by the appropriate boards or commissions. The county medical examiner and the district attorney for the county where death occurs are responsible for the inquiry of all deaths requiring investigation. The county medical examiner serves as the administrator of the county medical examiner's office and appoints medicolegal death investigators, subject to the approval of the district attorney and applicable civil service regulations. The county's medicolegal death investigators may include professional staff, the sheriff, deputy sheriff, a member of the Oregon state police, or other peace officer.

The medicolegal death investigator is responsible for investigating deaths within their respective counties subject to the direction and control of the county medical examiner or district attorney. The county medical examiner and the district attorney's office are also responsible for establishing the qualifications for medicolegal death investigators within their counties. This structure places the employment and direct supervision of all medicolegal death investigators with the individual counties and not with the state medical examiner's office.

The purpose of the audit was to examine the adequacy of the state medical examiner's existing facilities using some form of an industry standard. Examine the salaries of the office of the state medical examiner's forensic pathologists in comparison with their peers, and examine the accuracy and reasonableness of the proposed regionalization of the medical examiner office.

Medical Examiner Facilities

The National Association of Medical Examiners (NAME) is a national professional organization of physician medical examiners, medicolegal death investigators, and death investigation system administrators. NAME provides accreditation to medical examiner/coroner offices able to pass NAME's accreditation standards and is the accreditation Oregon's existing medical examiner's office aspires to obtain.

The auditor modified an existing NAME Inspection and Accreditation Checklist by excluding any items from the checklist that did not pertain to physical facilities. The modified checklist was then used to examine Oregon's medical examiner facilities.

Each question within the modified NAME checklist bears a designation of Phase I or Phase II:

- Phase I standards are not absolutely essential requirements; deficiencies will not directly and seriously affect the quality of work or significantly endanger the welfare of the public or personnel.
- Phase II standards are considered essential requirements; any such deficiencies may seriously impact the work or adversely affect the health and safety of the public or agency staff.

An inspection finding of no more than fifteen (15) Phase I deficiencies and no (0) phase II deficiencies is required for full NAME accreditation. Provisional accreditation may be conferred for a twelve (12) month period if the office has no more than twenty-five (25) Phase I and no more than five (5) Phase II deficiencies.

The state medical examiner's office officially has three sites (Clackamas, Central Point, and Springfield) that perform forensic examinations, but only two of the sites have facilities that are under state control. The Springfield site has a deputy state medical examiner assigned to it, but there is no state M.E. facility. Lane County pays for space in the River Bend Hospital, and the state medical examiner's office provides a deputy state medical examiner (forensic pathologist).

The modified checklist was used for the sole purpose of evaluating the physical facilities of Oregon's medical examiner offices and did not extend to any other aspects of NAME accreditation. The intent of the modified checklist was to determine if the two facilities under the control of the state medical examiner's office (Clackamas & Central Point) would be able to meet NAME standards.

A pre-meeting was conducted with the state medical examiner's forensic administrator to discuss all topics on the checklist before the confirmation walkthrough of actual facilities. In the case of Central Point, the Central Point deputy state medical examiner was included in the pre-meeting and walkthrough.

The results of the Clackamas inspection revealed only one deficiency, which was that there was not sufficient general storage to meet the needs of the office. Though this is classified as a Phase II deficiency, it is believed that it could be remedied with some existing space modifications. Based on the facilities inspection results internal audits believes that the Clackamas medical examiner facilities would likely receive provisional accreditation, with 12 months to rectify the single finding.

The results of the Central Point inspection were substantially different in that there were 11 Phase I and 10 Phase II finding of deficiencies for a total of 21 deficiencies. Based on the facilities inspection results internal audits believes that at this time the Central Point facilities would not be able to pass the NAME accreditation review without significant modifications to its facility.

The M.E. facilities at Clackamas was designed and built with input from the state M.E. to conform to modern medical examiner facility standards, whereas the Central Point M.E. facility appears to have been adapted to accommodate an M.E. office and in many ways seems to follow general office space standards instead of medical examiner standards.

See the following spreadsheet for detail of Central Point's facility items not passing inspection:

No.	Facility Topic	Question	Phase	Result
1	Security	Is access to the facility controlled?	I	No
2	Administrative Space	Is there a reception area that divides visitors from the rest of the facility?	I	No
3	Maintenance	Are the facilities & all work areas clean, structurally sound & well maintained?	II	No
4	Maintenance	Are public access areas comfortable, clean, & free from odor?	II	No
5	Maintenance	Are the electrical outlets & ground fault circuit interrupters tested for safety & proper functioning on at least a yearly basis?	II	No
6	Body Handling Area	Is the body receiving area adequate in size & design to accommodate the usual volume of incoming & outgoing bodies with safety & security?	II	No
7	Body Handling Area	Is refrigerated storage space sufficient to accommodate the number of bodies & their handling during usual & peak loads?	II	No
8	Body Handling Area	Is a separate or functionally isolated room or area available for the storage of decomposed & known infectious bodies that is in accordance with principles, regulations, & laws regarding universal precautions & infectious disease hazards?	I	No
9	Autopsy Suites	Are private & secure lockers, changing areas, & shower facilities or the equivalent available for male & female employees?	I	No
10	Autopsy Suites	Does the ventilation system control odor & fumes & prevent them from entering & leaving the autopsy & body storage areas?	I	No
11	Autopsy Suites	Does the heating & cooling systems maintain a working environment conducive to effective work performance?	II	No
12	Autopsy Suites	Is the lighting adequate?	II	No
13	Autopsy Suites	Is a body scale located in or near the autopsy room, the body reception, or pre-autopsy preparation area?	II	No
14	Autopsy Suites	Are surfaces in the autopsy room nonporous & easily cleaned?	I	No
15	Autopsy Suites	Is/are (a) separate or functionally isolated room(s) or area (s) available for the autopsies of decomposed & known infectious bodies	I	No
16	Autopsy Suites	Are HEPA filters utilized, where appropriate, to reduce biohazard risks?	I	No
17	Autopsy Suites	Is appropriate storage space available & secured for decedent personal effects, evidence recovered during investigations, tissues & evidence recovered from bodies, & specimens held for additional laboratory analysis?	II	No
18	Autopsy Suites	Is space available of reexamination of clothing, personal effects & other items or evidence discovered on or near the body with a work area or provision that prevents cross contamination of specimens & provides for effective preservation of each item's integrity?	I	No
19	Autopsy Suites	Are tissue storage areas ventilated & free of formaldehyde, putrefied tissue, & other unpleasant odors?	I	No
20	Radiology Facilities	Is radiographic equipment installed in a convenient location in or near the autopsy room?	I	No
21	Histology	Is each work station supplied with electricity & water & properly vented to remove solvent & fixative fumes?	II	No

In summary, if a NAME inspection of M.E. facilities were held today, the Clackamas facility would likely receive provisional accreditation; the Central Point facility would fail, and as previously stated the Springfield facility was not inspected because it is not owned or leased by the state.

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Internal Audit recommends OSP:	Risk Ranking:	Management Response:	Expected Completion Date:
1. Address insufficient storage space within the Clackamas medical examiner facility.	High	Agree. Management will work with the Chief Medical Examiner to assess current/future storage space needs and develop a proposed solution. Any potential solution will be dependent on funding availability.	01/01/2020
2. Work directly with Medical Examiner's Office to address Central Point's facility insufficiencies.	High	Management agrees with the assessment of the Central Point facility. A Policy Option Package (POP) was developed for the 2015 legislative session to address these issues, however, the POP was not successful. Efforts to identify needed funds will continue.	01/01/2021

Medical Examiner Salaries

Any discussions of forensic pathologist salaries should start by recognizing there are already an insufficient number of forensic pathologists in the U.S. and the pool of applicants to recruit from is likely to shrink even further.

A document written by the National Commission on Forensic Science cites a 2013 study examining the characteristics of medicolegal death investigation offices accredited by the National Association of Medical Examiners. The study found that there is a need of somewhere between 1100 to 1200 practicing board-certified forensic pathologist required to conduct forensic autopsies in the U.S., but there are only an estimated 500 board-certified forensic pathologists that are currently practicing forensic pathology full-time, with an average age of 52 years.

The same document cites another 2014 study showing that there is an annual creation rate of about 21 practicing board-certified forensic pathologist per year. That means with the existing workforce of 500 board-certified forensic pathologists it would take approximately 25 years to create enough forensic pathologist to support the current U.S. population, assuming no population growth during that time. Combine this with a workforce that is annually decreasing due to attrition from retirement, death, and other factors.

If the projections previously described are correct then the future for having an adequate supply of board-certified forensic pathologist for which states can recruit from looks grim. An individual will spend a substantial amount of time and money pursuing a career in forensic pathology.

A quick look at what it takes to become a forensic pathologist shows that an individual will spend:

- Four years of college to get a bachelor's degree
- Four years of medical school, to get either a doctor of medicine (MD) or doctors of osteopathic medicine (DO)
- Four to five years of residency to become eligible to take the board exams in pathology
- One to two years of forensic pathology fellowship to become eligible to take the subspecialty board exam in forensic pathology
- Also, to become board certified you must pass a written and practical exam set by the American Board of Pathology and be recertified every ten years.

A forensic pathologist can expect to invest from 13 to 15 years of schooling and training within the profession before obtaining their first fully paid job, which will then enable them to pay the debt that most incur in pursuing a career in medicine. There are currently discussions within the forensic pathology field and the federal government as to how to increase the supply of forensic pathologist. In the meantime, individual states will need to compete for the dwindling supply of forensic resources by offering better salaries and better work environments.

To benchmark forensic pathologist wages the audit used salary data from various county medical examiner offices in Washington and one county coroner's office in Idaho, as well as federal – Veteran Affairs (VA), Bureau of Labor Statistics (BLS) and internet searches. Both the federal and BLS do not have granular statistics on forensic pathologist but are instead combined with other clinical specialties. Neither Washington nor Idaho have state medical examiner systems, but their county medical examiners or corner offices are near Oregon, making them suitable candidates for wage comparison.

Job Description/Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Oregon Chief State Medical Examiner - Annual Salary (Simple Salary - No Steps)						\$221,984									
King County Chief Medical Examiner (Medical Officer) - Annual Salary	\$ 204,451	\$ 214,371	\$ 219,515	\$ 224,794	\$ 230,179	\$ 235,703	\$ 241,360	\$ 247,151	\$ 253,084	\$ 259,159					
Clark County Medical Examiner - Annual Salary	\$ 163,764	\$ 167,866	\$ 171,058	\$ 175,552	\$ 180,359	\$ 185,280	\$ 190,316	\$ 194,864	\$ 199,529	\$ 204,516	\$ 209,640	\$ 214,872	\$ 220,258	\$ 225,789	\$ 231,420
Platte County Forensic Pathologist - Annual Salary	\$ 208,756	\$ 213,313	\$ 218,237	\$ 224,617	\$ 230,029	\$ 235,828	\$ 241,650	\$ 247,678	\$ 253,682	\$ 259,078					
Spokane County Medical Examiner - Annual Salary	\$ 161,498	\$ 165,537	\$ 169,676	\$ 173,919	\$ 178,270	\$ 182,725	\$ 187,284	\$ 191,977	\$ 196,780	\$ 201,701	\$ 206,742	\$ 211,910	\$ 217,208	\$ 222,638	\$ 228,205
Spokane County Forensic Pathologist - Annual Salary ***					\$ 209,461	to	\$ 238,024								
Ada County Idaho - Forensic Pathologist - Annual Salary					\$ 230,000	to	\$ 292,000								
Federal - Super Program Mgr. - Step Chief Pay - Table 2 (Pathology) Tier II - Annual Salary					\$ 190,000	to	\$ 262,000								
Bureau of Labor Statistics (Avg Annual Salary - Forensic Scientists & Doctors) - Oregon Salary/Expert Com for Oregon (Avg Salary Forensic Medical Examiner) - Free Website					\$298,000	to	\$320,000								
Salary Com for Oregon (Avg Base Salary Physician - Pathologist) - Free Website	\$ 196,936						\$265,033								
Simple Average (All Except Ore. BLS Salary Com) - Low	\$ 196,823						\$230,266								
Simple Average (All Except Ore. BLS Salary Com) - High	\$ 259,548						\$262,000								
Simple Average (State/City Only-Except Ore) - Low							\$230,266								
Simple Average (State/City Only-Except Ore) - High							\$262,000								
Proposed Steps							\$ 199,774	\$ 207,765	\$ 216,076	\$ 224,718	\$ 233,707	\$ 243,051	\$ 252,777		

Note: Proposed step one (1) is Deputy Medical Examiner salary would be equal to step status of the proposed Deputy Medical Examiners salary and then increase annually at 4% for steps two through seven. The step one salary would be slightly above both simple average lows calculated above. The top step (Step 7) would be approximately in the middle of the simple average Highs calculated above.

Job Description/Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Oregon Deputy State Medical Examiner - Annual Salary	\$ 136,488	\$ 143,758	\$ 150,339	\$ 157,394	\$ 165,726	\$ 174,948	\$ 184,072	\$ 193,109	\$ 202,060	\$ 210,927	\$ 219,711	\$ 228,413	\$ 237,034	\$ 245,575	\$ 254,037
King County Medical Examiner (Physician Consultant) - Annual Salary	\$ 173,180	\$ 181,571	\$ 189,987	\$ 198,539	\$ 207,238	\$ 216,084	\$ 225,078	\$ 234,220	\$ 243,511	\$ 252,851	\$ 262,340	\$ 271,878	\$ 281,565	\$ 291,301	\$ 301,087
Clark County Medical Examiner - Associate - Annual Salary	\$ 148,216	\$ 152,112	\$ 156,292	\$ 160,677	\$ 165,267	\$ 170,072	\$ 175,094	\$ 180,334	\$ 185,692	\$ 191,169	\$ 196,766	\$ 202,484	\$ 208,323	\$ 214,283	\$ 220,364
Spokane County Forensic Pathologist - Annual Salary	\$ 146,523	\$ 150,188	\$ 153,942	\$ 157,780	\$ 161,702	\$ 165,707	\$ 169,796	\$ 173,970	\$ 178,229	\$ 182,574	\$ 186,996	\$ 191,497	\$ 196,077	\$ 200,736	\$ 205,474
Spokane County Forensic Pathologist - Annual Salary ***					\$ 209,461	to	\$ 258,024								
Ada County Idaho - Forensic Pathologist - Annual Salary					\$ 230,000	to	\$ 292,000								
Federal - Staff Physician or Dermat. - Pay Table 2 (Pathology) Tier I					\$ 101,987	to	\$ 204,000								
Bureau of Labor Statistics (Avg Annual Salary - Forensic Scientists & Doctors) - Oregon Salary/Expert Com for Oregon (Avg Annual Salary Forensic Medical Examiner) - Oregon Salary Com for Oregon (Avg Base Salary Physician - Pathologist) - Free Website					\$298,000	to	\$320,000								
Simple Average (All Except Ore. BLS Salary Com) - Low	\$ 182,476						\$218,637								
Simple Average (All Except Ore. BLS Salary Com) - High	\$ 243,486						\$250,000								
Simple Average (State/City Only-Except Ore) - Low	\$ 181,410						\$218,637								
Simple Average (State/City Only-Except Ore) - High	\$ 227,315						\$250,000								
Proposed Steps							\$ 167,864	\$ 164,193	\$ 170,767	\$ 177,598	\$ 184,702	\$ 192,090	\$ 199,774	\$ 207,765	\$ 216,076

Note: Proposed step one (1) is Deputy Medical Examiner salary would increase to the current step one salary of \$167,864 and then increase annually at 4% for steps two through seven. The step one salary would be slightly above both simple average lows calculated above. The top step (Step 9) would be below both the simple average Highs calculated above.

Yellow represents bottom step of Low
Green represents top step of High
Orange represents an average of single salary

The composite salary comparisons shown above demonstrate that Oregon has some of the lowest salaries for both entry and top-level steps for the deputy state medical examiner position. The benchmarking showed Oregon's chief medical examiners single salary range is higher than the entry-level salaries of its peers, but it also shows that it falls below the top steps of the same peers. Even some of the top steps in the deputy state medical examiner comparisons are superior to Oregon's single

salary for the chief medical examiner. In summary, Oregon's current salaries for both the chief and deputy state medical examiners do not compare favorably with those benchmarked.

Internal Audit recommends OSP:	Risk Ranking:	Management Response:	Expected Completion Date:
3. Address salary competitiveness to both Chief and Deputy State Medical Examiner positions.	High	Agree. Oregon Revised Statute 146.015 establishes the State Medical Examiner Advisory Board. One of the duties of the Board is to recommend to the Department of Administrative Services the compensation for the Chief Medical Examiner and Deputy State Medical Examiners. Management will work with the Advisory Board to determine and recommend a salary that is competitive both regionally and nationally.	01/01/2019

Medical Examiner Regionalization Model

The state medical examiner's office has proposed reorganizing and regionalizing its current program. The proposal was projected to have four phases and would add 54 additional employees to the existing 11 staff for a total of 65 M.E. staff. By far the most significant increase of employees would come from the hiring of 36 medicolegal death investigators. These positions would replace and add to the existing full or part-time positions currently being held by Oregon's 36 counties. The county medical examiner positions would be abolished, with all medicolegal death investigators reporting to the state medical examiner's office. The intentions were to provide for statewide consistency in medicolegal death investigations. The remainder is made up of one additional deputy state medical examiner (forensic pathologist), and regional support staff. See Appendix A & B for both existing and proposed medical examiner staffing.

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Internal audits examined the proposed regionalization of the medical examiner's office as opposed to the system in place. The existing medical examiner system appears to be a hybrid of both centralization and regionalization. A significant portion of its operations are centralized in Clackamas County within the Portland metro area; there are also regional facilities in Springfield and Central Point. The Springfield facility serves only Lane County while the Central Point facility serves Jackson and other surrounding counties, leaving the rest of the state to be serviced centrally by the Clackamas facility.

The audit looked at medical examiner systems across the U.S. and found that various systems were being used, and many because that is how it has historically always been done.

Internal Audits was able to find some organizational guidance through the Organization of Scientific Area Committees (OSAC) who is administered by the National Institute of Standards and Technology (NIST). NIST works to strengthen the nation's use of forensic science by facilitating the development of technically sound forensic science standards and by promoting the adoption of those standards by the forensic science community. The standards are written documents that define minimum requirements, best practices, standard protocols, and other guidance.

The subcommittee on Systems Infrastructure for the Scientific Working Group for Medicolegal Death Investigation (SWGMDI) published a 7/19/13 report on the Status of Perceived Need for Regional Medicolegal Death Investigation Centers. The report does not directly address regionalization versus centralization, but it does give guidance on the type of criteria to consider in regionalization. The committee found that specific criteria should be developed to guide the location of proposed regional centers and that the following criteria might be considered as a reasonable starting point:

- In those states without a state-wide ME system, no county should be more than 250 miles from a fully staffed, accredited regional medicolegal center.
- Every regional medicolegal center should serve a geographic "catchment" area with a population of at least 500,000 people.
- Concepts of consolidation of multiple small offices and decentralization of single offices need to be explored
- Counties within one state should have access to a regional medicolegal center located in an adjacent state if no intrastate center is located within 250 miles of the county.

The committee stated that the document described perceived need, which may or may not correspond to real or justifiable need. The potential location of regional centers is a complex issue that needs to consider population, death rates, travel distances, travel times, availability of forensic pathologists in the area, the nature and location of already existing services, the places where court testimony may be needed, and many other factors. It was thought that the states would take it upon themselves to study the issue of regionalization and how that would involve better use of existing facilities, construction of new facilities, decentralization or consolidation where appropriate. The report looked at the entire U.S. where in many states there are county coroner or medical examiner systems in place of state M.E. systems, making the perceived need for regionalization somewhat different than in Oregon. Unlike other states, in Oregon there is no need to consider consolidating smaller county coroner or medical examiner offices as it relates to forensic pathologist and autopsies because they do not exist, but the current placement of medical/legal death investigators would need consideration. What exists in Oregon is a somewhat hybrid system whereby the individual counties employ or direct the medicolegal death investigators who conduct the medical death investigations, and the state M.E.'s office which employs the forensic pathologist that perform the autopsies of medical examiner cases at one of three existing facilities.

The following spreadsheet gives a breakdown of the four regions being proposed in Oregon. It displays the individual county populations and a total population of each region to show whether proposed catchment areas reach the recommended 500,000 population. The chart also lists the county in which each of the proposed M.E facilities would reside and determines whether the M.E. facilities is within the suggested 250-mile guideline.

Size Ranking	County	Population	Proposed Region No.	Region Population	
1	Multnomah County	799,766	1		
2	Washington County	582,779	1		
3		408,062	1		
5	Marion County	336,316	1		All cities within 250 miles of Medical Center.
10	Yamhill County	105,035	1		
13	Polk County	81,823	1		
17	Columbia County	50,785	1		
19	Clatsop County	38,632	1		
21	Tillamook County	26,143	1		
24	Hood River County	23,232	1	2,452,573	
4		369,519	2		All cities within 250 miles of Medical Center.
8	Linn County	122,849	2		
11	Benton County	89,385	2		
18	Lincoln County	47,806	2	629,559	
6		216,527	3		
9	Douglas County	108,457	3		All cities within 250 miles of Medical Center.
12	Josephine County	85,904	3		
16	Coos County	63,761	3		
26	Curry County	22,713	3		
15	Klamath County	66,443	3	563,805	
7		181,307	4		
14	Umatilla County	76,456	4		
20	Mahneur County	30,439	4		
22	Wasco County	26,115	4		
23	Union County	26,087	4		
25	Jefferson County	23,080	4		
27	Crook County	22,570	4		
28	Baker County	16,059	4		
29	Morrow County	11,274	4		
30	Lake County	7,837	4		
31	Harney County	7,292	4		
32	Grant County	7,158	4		
33	Wallowa County	6,946	4		
34	Gilliam County	1,854	4		
35	Sherman County	1,710	4		
36	Wheeler County	1,344	4	447,528	
Total State Population		4,093,465			

Google miles search	
Selection of cities furthest from proposed Bend M.E.	2016 Population
Driving distance from Bend	1,916
Enterprise	357.8
Wilton-Feewater	272.5
La Grande	295.2
Pendleton	243.3
Baker City	230.7
Ontario	260.2
Fields	234.4

The spreadsheet demonstrates that the proposed placement of regional centers 1 through 3 meet the recommendation of being within 250 miles from the center. The placement of region four's center would not meet this recommendation for all counties, but considering Oregon's geographic makeup, there does not appear to be a more central location than Bend. Also, except region four, all "catchment" areas exceed 500,000, and though region four does not currently reach the 500,000 population threshold, it is close with a 2016 population estimate of 447,528 that is likely to reach or surpass the threshold in the not too distant future. When you consider population and distance from the area of service, the M.E.'s office proposal of regions and placement of facilities is well supported as plausible locations to serve Oregon.

There is, however, another consideration discussed in the SWGMIDI report, which mentions that counties should have access to medical centers located in an adjacent state if no intrastate center is located within 250 miles of the county. A brief review of the four border states of Washington, Idaho, Nevada, and California identified only two plausible medical examiner facilities: Pasco Washington & Boise Idaho does have shorter travel time/distance to some of Oregon's eastern cities than the proposed regional M.E. facilities. The following spreadsheet provides travel distance and time comparisons from some of Oregon's eastern cities to medical examiner facilities in Pasco Washington, Boise Idaho, Bend, and Portland.

GoogleMaps.Com				
City	To	City	Travel Distance	Travel Time
Pasco Washington, Franklin County		Enterprise	141	3 Hrs
		Milton-Freewater	55.7	1Hr 8 Min
		La Grande	123	2 Hrs 9 Min
		Ontario	237	3Hrs 51 Min
		Pendleton	70.6	1 Hr 16 Min
		Baker City	165	2 Hrs 48 Min
		City	Distance	Travel Time
City	To	Enterprise	358	6 Hrs 13 Min
Bend Oregon		Milton-Freewater	272	4 Hrs 38
		La Grande	295	4 Hrs 57 Min
		Ontario	260	4 Hrs 26 Min
		Pendleton	243	4 Hrs 7 Min
		Baker City	231	4 Hrs 35 Min
		City	Distance	Travel Time
City	To	Enterprise	323	5 Hrs 23 Min
Portland Oregon		Milton-Freewater	238	3 Hrs 47 Min
		La Grande	261	4 Hrs 6 Min
		Ontario	375	5 Hrs 49 Min
		Pendleton	209	3 Hrs 17 Min
		Baker City	303	4 Hrs 48 Min
		City	Distance	Travel Time
City	To	Enterprise	233	3 HRS 52 Min
Boise Idaho, Ada county		Milton-Freewater	243	3 Hrs 48 Min
		La Grande	171	2 Hrs 36 Min
		Ontario	54	1 Hr 10 Min
		Pendleton	221	3 Hrs 24 Min
		Baker City	133	2 Hrs 25 Min

Determine travel times from some of Oregon's North & Middle Eastern cities to closest Medical Examiner/Coroner System, including other states.

The travel distance/time highlighted in yellow represent Oregon cities that are closer to another state's medical examiner facility than to an M.E. facility proposed in Oregon. The audit does not explore the capacity of the Franklin County coroner's office (Pasco Washington) or the Ada County coroner's office (Boise Idaho) to absorb Oregon medical examiner cases or the political and legal processes involved in the creation of any such agreement between bordering states. The intention is only to make available possible distance remedies suggested by the SW/GMDI report.

As previously discussed the current state medical examiner system is somewhat hybrid in that the counties and not the state are in control of the medicolegal death investigations process. The designated medicolegal investigators within the state are not employed or directed by the state medical examiner's office but are instead answerable to the county medical examiner. The existing law directs the counties and not the state medical examiner's office to set the standards for death investigators. This arrangement has produced an inconsistency among Oregon's counties in the level of certification required to become a medicolegal death investigator. The American Board of Medicolegal Death Investigators (ABMDI) is a voluntary, independent professional certification board established to promote standards for the practice of medicolegal death investigating. ABMDI certifies individuals who have the proven knowledge and skills necessary to perform medicolegal death investigations as outlined in the National Institute of Justice's 1999 Death Investigation publication.

The NAME Inspection and Accreditation Checklist used by the auditor for inspecting the physical facilities has a section within the checklist concerning medical investigators, with the following questions:

- a) Are there written and implemented qualifications established for medical investigators?
- b) Have medical investigators received specific training in the policies and procedures of the office?
- c) Is the office's chief investigator or is at least one principal investigator a Registered Diplomat of the American Board of Medicolegal Death Investigators?
- d) Are a majority of the medical investigators who have worked in the office for over five years Registered Diplomates or Board Certified Fellows of the American Board of Medical Death Investigators?

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Both a) and b) are considered Phase II standards, with c) and d) classified as Phase I standards. As previously discussed Phase I standards are not absolutely essential requirements, but Phase II standards are considered essential requirements. This brings up a question as to how NAME will interpret this standard should Oregon apply for NAME certification at any of its current or proposed facilities. The certification issued by NAME is to the individual facility, so does that mean that only the individual medical investigators residing in the facility would be subject to the standards mentioned above or would it include any investigators whose services are used in conjunction with the medical examiner facility. In the case of Oregon's largest M.E. facility located in Clackamas, the Multnomah & Clackamas county medicolegal investigators are housed within the same M.E. facility, but the Clackamas M.E. facility also services many other counties in the state where the medicolegal investigators are located within the county and not at the Clackamas facility. In both cases the medicolegal investigators are under county and not state control, meaning actual policy/procedure training and written qualification is under county control. It would seem logical that if a facility is relying on the services of a medicolegal investigator regardless of where they reside, then all of the standards mentioned above would apply. If this interpretation is correct, then it would seem both logical and beneficial that the authority of written qualifications and specific training in the policies and procedures of the office would come from the state medical examiner's office and not the individual counties. For this to occur, current law will need to be modified.

Not all Oregon counties employ fulltime medicolegal death investigators; some counties use the sheriff, deputy sheriff, or a member of the Oregon state police to fulfill the medicolegal death investigator role in a part-time capacity. The ABMDI certificate directory currently lists 21 certified ABMDI registered in Oregon. Because many of Oregon's counties lack resources to employ fulltime certified ABMDI, the current training, certification, and volume of death investigation experience are not going to be consistent across the state. The state medical examiner's office offers a recommended but not required 40-hour medicolegal death investigator course to help bridge the training gap for those part-time medicolegal death investigators, not ABMDI certified.

The Oregon course is good training but does not make up for the ABMDI certification and experience of full-time investigators, and is viewed more as a stopgap. These inconsistencies in certification and experience are more likely to lead to inconsistency in the cause of death identifications.

As mentioned it is the county medical examiner who serves as the administrator of the county medical examiner's office and not the state medical examiner's office. Though, in some cases, the state's chief or deputy state medical examiner may also

serve as the county medical examiner in certain Oregon counties. This dual role would appear to give the state medical examiner's office a higher degree of control over the medicolegal investigations in those counties through their appointment as county medical examiner, but much like the inconsistency of mandating ABMDI, there is no statewide consistency as to the county medical examiner position. The law as written mandates that the state medical examiner's office is charged with managing all aspects of the state medical examiner's program, but does not appear to give it explicit authority to do so.

The following spreadsheet is used to display which of Oregon's thirty-six counties use either the chief medical examiner or deputy state medical examiner as their county medical examiner. The spreadsheet also identifies which counties have ABMDI certified death investigators, and how many each county has.

No.	County	County Medical Examiner	No.	Chief/Deputy Medical Examiners	County	No. County ABMDI
1	Baker	James E. Davis, M.D.			Baker	None
2	Benton	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Benton	None
3	Clackamas	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Clackamas	4
4	Clatsop	Joann Giuliani, M.D.			Clatsop	None
5	Columbia	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Columbia	None
6	Coos	James Olson, M.D.	1	Deputy State Medical Examiner	Coos	1
7	Crook	Linda Craska-Selby, M.D.			Crook	None
8	Curry	James Olson, M.D.	1	Deputy State Medical Examiner	Curry	None
9	Deschutes	Jana Van Amburg, D.R.			Deschutes	None
10	Douglas	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Douglas	None
11	Gilliam	Miriam McDonell, M.D.			Gilliam	None
12	Grant	Raffaella Betza, D.R.			Grant	None
13	Harney	Kevin Johntson, M.D.			Harney	None
14	Hood River	Deb Vogel, M.D.			Hood River	None
15	Jackson	James Olson, M.D.	1	Deputy State Medical Examiner	Jackson	1
16	Jefferson	Gary Pland, D.R.			Jefferson	None
17	Josephine	James Olson, M.D.	1	Deputy State Medical Examiner	Josephine	None
18	Klamath	James Olson, M.D.	1	Deputy State Medical Examiner	Klamath	None
19	Lake	Charles Scott Graham, D.O.			Lake	None
20	Lane	Daniel Davis, M.D.	1	Deputy State Medical Examiner	Lane	2
21	Lincoln	Marilyn Fraser, M.D.			Lincoln	None
22	Linn	Gary Goby, M.D.			Linn	1
23	Malheur	David Brauer, M.D.			Malheur	None
24	Marion	Douglas Eliason, M.D.			Marion	1
25	Morrow	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Morrow	None
26	Multnomah	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Multnomah	7
27	Polk	Steven Fletcher, M.D.			Polk	None
28	Sherman	Miriam McDonell, M.D.			Sherman	None
29	Tillamook	Paul Betlinski, M.D.			Tillamook	None
30	Umatilla	Rudy Stefancik, M.D.			Umatilla	None
31	Union	Mary Porter, D.O.			Union	None
32	Wallowa	Lowell Euhus, M.D.			Wallowa	None
33	Wasco	Miriam McDonell, M.D.			Wasco	None
34	Washington	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Washington	4
35	Wheeler	Michele Stauffenberg, M.D.	1	Chief Medical Examiner (State)	Wheeler	None
36	Yamhill	Kay Case, M.D.			Yamhill	None
Total			14			21

Of Oregon's twenty-one AMBDI certified death investigators, twenty-one reside in eight of Oregon's thirty-six counties, and fifteen of the twenty-one reside in the tri-counties of Portland. Fourteen of Oregon's thirty-six counties have either the chief

medical examiner or deputy state medical examiner as the county medical examiner. Only six of the thirty-six counties in Oregon have both ABMDI certified investigators and a state medical examiner appointed as the county medical examiner.

The proposed regionalization of the state M.E. system projects the need of seven forensic pathologists and thirty-six certified ABMDI. The audit assumes the ABMDI existing within the tri-county is adequate coverage; the spreadsheet below uses the existing ABMDI to population ratio within (Multnomah, Washington, & Clackamas) county systems to extrapolate to the population of the individual proposed regions for a comparison of accuracy and reasonableness of the thirty-six proposed state ABMDI distribution. It also examines based on population and area size if the proposed number and distribution of seven medical examiners to the four-region model is reasonable.

Pop Rank	County	Population	Land Area Ranking by USA.com	Land Area by Region	Data Added by	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor	Column Data Added by Auditor
					Region No.	Region Population	Proposed No. M.E.'s	Population Per Proposed M.E.	Proposed No. Investigators	Population Per Proposed Investigator	ABMDI Using Tri-County Apportionment Ratio	ABMDI Certificate as of 10/31/17	Population Per Current County ABMDI	Tri-Counties			
1	Multnomah	799,766	431		1							7	114,252	Mult County			
2	Washington	582,779	724		1							4	145,695	Wash County			
3	Clackamas	408,062	1,870	3,026	1							4	102,016	Clack County			
5	Marion	336,316	1,182		1							1	119,374	Tri-County Average			
10	Yamhill	105,035	716		1							0					
13	Polk	81,823	741		1							0					3,026
17	Columbia	50,786	657		1							0					
19	Clatsop	38,632	629		1							0					
21	Tillamook	26,143	1,103		1							0					
24	Hood River	23,232	522	8,776	1	2,452,573	613,143.25	18	136,254	20.5		0					
4	Lane	369,519	4,553		2							2					
8	Linn	122,849	2,280		2							1					
11	Benton	89,385	676		2							0					
18	Lincoln	47,806	980	8,499	2	629,559	629,559.00	6	104,927	5.3		0					
6	Jackson	216,527	2,784		3							1					
9	Douglas	108,457	5,036		3							0					
12	Josephine	85,904	1,640		3							0					
16	Cook	63,761	1,596		3							1					
26	Curry	22,713	1,627		3							0					
15	Kernamh	66,443	5,941	16,624	3	563,805	563,805.00	6	93,958	4.7		0					
7	Deschutes	181,307	3,018		4							0					
14	Umatilla	76,456	3,216		4							0					
20	Wheeler	30,439	9,898		4							0					
22	Wasco	26,115	2,382		4							0					
23	Union	26,087	2,037		4							0					
25	Jefferson	23,080	1,781		4							0					
27	Crook	22,570	2,979		4							0					
28	Baker	16,059	3,068		4							0					
29	Morrow	11,274	2,032		4							0					
30	Lake	7,837	8,139		4							0					
31	Harmey	7,292	10,133		4							0					
32	Grant	7,158	4,529		4							0					
33	Wallowa	6,946	3,146		4							0					
34	Gilliam	1,854	1,205		4							0					
35	Sherman	1,710	824		4							0					
36	Wheeler	1,344	1,715	60,089	4	447,528	447,528.00	6	74,688	3.7		0					
		4,093,465	95,988			4,093,465	4,093,465	7	36	34.29		21	34.29				

The spreadsheet above demonstrates that by extrapolating the existing tri-county ABMDI ratio of one ABMDI to 119,374 people to the rest of the state, the coverage needed statewide would be 34.29 ABMDI. A further breakdown by proposed region and rounded to nearest whole number show regional ABMDI need as:

- Region 1 would need 20 ABMDI
- Region 2 would need 5 ABMDI
- Region 3 would need 5 ABMDI
- Region 4 would need 4 ABMDI

The calculated 34.29 is based only on population and does not factor in the much larger areas covered by ABMDI in all of the proposed regions. The size of the area is a relevant factor in determining the appropriate number of ABMDI in that, unlike the forensic pathologist, the ABMDI often visit the death scene, meaning travel time and distance will be much greater than those in the tri-county area. All of the proposed regions are significantly larger than the tri-counties used in the above population

ratio analysis, with regions three and four having the largest variance. The proposed region three has more than six times the area coverage than the tri-county, and proposed region four would have almost twenty times the area to cover.

The spreadsheet shows that the populations per M.E. in the proposed regions 1-3 are close, with a maximum variance of about 10%. Though region four's population is 21-29 percent less than the other three regions, its area of coverage is significantly larger than the other regions. Also, region four's population is close to the recommended catchment area of 500,000 requiring an M.E. facility with at least one medical examiner.

Based on existing state and county staffing levels the proposed regional allotment and placement of seven state medical examiners and thirty-six AMBDI appear to be an appropriate staffing allocation to the proposed regional model, with the possibility that region one may need an additional one or two ABMDI beyond the eighteen being proposed.

Internal Audit recommends OSP:	Risk Ranking:	Management Response:	Expected Completion Date:
4. Change state law to abolish County Medical Examiner position.	High	Support. Legislation to accomplish this recommendation was introduced unsuccessfully in the 2013 and 2017 legislative sessions. The Department will continue to work through the legislative process to gain support for this change.	2021 legislative session
5. Create state medicolegal death investigator positions reporting to the State Medical Examiner's Office, and placed regionally within the state.	High	Support. Legislation to accomplish this recommendation was introduced unsuccessfully in the 2013 and 2017 legislative sessions. The Department will continue to work through the legislative process to gain support for this change.	2021 legislative session

The previous spreadsheet examined the proposal of spreading seven medical examiners across four regions, but it did not examine if the proposed seven medical examiners were adequate.

The following 2006-2016 data was taken from the Oregon Health Authority Center for Health Statistics – Death Data. The 2016 data is preliminary and could have some change in final data. The spreadsheet was created to assist in identifying any data trends that have taken place within the period being reviewed. The spreadsheet consists of two sections, one that includes All Deaths (data that includes M.E. cases and non-M.E. cases), and M.E. Cases (data that is specific to M.E. cases only).

Oregon Health Authority – Death Data – Center for Health Statistics												
All Deaths						M.E. Cases						
A	B	C	D	E	F	G	H	I	J	K	L	
Total State Deaths	Autopsied	Percent Autopsied	Total M.E. Cases	M.E. Case % Increase	Autopsied	M.E. Autopsy Decrease	Percent Autopsied	M.E. Staffing as % of All Deaths	M.E. Cases as % of All Deaths	# Autopsy Performed at 2006 Rate	# of M.E. needed to Maintain 2006 Rate	
Year	Deaths	Autopsied	Percent Autopsied	Total M.E. Cases	M.E. Case % Increase	Autopsied	M.E. Autopsy Decrease	Percent Autopsied	M.E. Staffing as % of All Deaths	# Autopsy Performed at 2006 Rate	# of M.E. needed to Maintain 2006 Rate	
2016	35,920	993	2.8%	4,755	30%	764	-22%	16.1%	13%	1,279	7.8	
2015	35,736	1147	3.2%	4,379		869		19.8%	12%	1,178	7.2	
2014	34,088	1084	3.2%	4,010		790		19.7%	12%	1,079	6.6	
2013	33,914	1033	3.0%	3,904		756		19.4%	12%	1,050	6.4	
2012	32,740	1202	3.7%	3,960		890		22.5%	12%	1,065	6.5	
2011	32,771	1206	3.7%	3,943		863		21.9%	12%	1,061	6.5	
2010	31,887	1169	3.7%	3,816		883		23.1%	12%	1,027	6.3	
2009	31,623	1243	3.9%	3,653		889		24.3%	12%	983	6.0	
2008	31,869	1196	3.8%	3,567		837		23.5%	11%	960	5.9	
2007	31,412	1301	4.1%	3,711		891		24.0%	12%	998	6.1	
2006	31,352	1423	4.5%	3,654		983		26.9%	12%	983	6.0	
		Trends Down	Trends Down	Trends Up		Trends Down		Trends Down	Trend is Consistent			

Column J of the spreadsheet above shows that M.E. cases as a percentage of all deaths remained relatively consistent at approximately 12 percent in years 2006 through 2016. If the number of total deaths increases and the M.E. case as a percentage of all deaths remained consistent, then it is logical that the number of M.E. cases would also increase (column E). A larger population means more deaths and should mean more M.E. cases, which is what the above data show.

The year 2016 column F shows a 30% increase in M.E. cases from 2006 data, which is inversely related to the 22% decrease in 2016 autopsies performed (column H), meaning as more M.E. cases are processed then fewer autopsies are being performed. At first glance, this does not seem logical because intuitively it would seem that as more M.E. cases were processed, there would be a corresponding increase in the number of autopsies. This assumption would be correct if the same ratio of M.E. cases to autopsies had been maintained, but that did not occur. For the ratio to remain the same, you would need a corresponding increase in staffing to keep up with the increased number of M.E. cases. What happens is, as the volume of cases increase the individual medical examiner must spend more time on merely processing the increased workload of cases, which leaves less time to perform autopsies. The data show M.E. staff stayed constant from 2006-2016, though M.E. cases increased from 3,654 in 2006 to 4,755 in 2016 or 30 percent.

Column K represents the number of autopsies that would have been performed if the 2006 ratio of autopsies to total M.E. cases had stayed the same through 2016. Column L then shows the number of forensic pathologists it would have taken to maintain this same 2006 ratio of autopsies to M.E. cases. The data show that the 2016 M.E. office is operating with the same 2006 staffing levels, and would need to increase staffing by two additional M.E. to maintain the same ratio of autopsies as 2006. By using 2006 data as a base year for comparison, the audit is not stating that the 2006 staffing levels were sufficient because as demonstrated by its already low number of autopsies completed they probably were not. The data show that an already insufficient M.E. staffing level became increasingly more deficient.

The following spreadsheet uses the same Oregon Health Authority death data previously discussed. The spreadsheet was created in this case to assist in identifying any data trends existing between the four proposed regions within the period reviewed. The spreadsheet uses the more recent 2013 -2016 data to show the yearly breakdown of recorded deaths in all 36 Oregon counties. The spreadsheet also shows yearly total medical examiner (M.E.) cases, the number autopsied, and percentage autopsied. The data within the spreadsheet has been sorted by county into the four proposed regions to include summary data that provide a historical reference as to the percent of M.E. cases autopsied by county and proposed region.

County of occurrence by manner of death	2016						2015						2014						2013					
	All deaths	M.E. cases	Percent M.E. Cases	Auditor Added	All deaths	M.E. cases	Percent M.E. Cases	Auditor Added	All deaths	M.E. cases	Percent M.E. Cases	Auditor Added	All deaths	M.E. cases	Percent M.E. Cases	Auditor Added								
	Total M.E. Cases	Autopsied	Autopsied	Regional Deaths	Total M.E. Cases	Autopsied	Autopsied	Regional Deaths	Total M.E. Cases	Autopsied	Autopsied	Regional Deaths	Total M.E. Cases	Autopsied	Autopsied	Regional Deaths								
Region 1	35,920	4,755	764	16.1	35,796	4,379	869	19.8	34,089	4,010	790	19.7	33,914	3,504	756	19.4								
1 Multnomah	6,936	1,007	199	19.8	6,830	924	230	24.9	6,592	892	198	21.1	6,775	947	202	21.3								
2 Washington	3,433	320	46	14.4	3,416	294	47	16.5	3,192	270	53	19.1	3,095	272	45	16.5								
3 Clatsamas	3,420	293	45	15.4	3,290	263	43	16.3	3,260	270	51	18.9	3,112	256	46	18								
4 Marion	2,857	336	53	18.8	2,724	272	39	14.3	2,633	244	47	22.5	2,615	272	49	18								
5 Yamhill	860	93	11	11.8	862	108	18	16.7	856	80	18	22.5	748	75	13	17.3								
6 Polk	500	65	11	16.9	536	58	11	19	561	50	14	28	569	38	8	21.1								
7 Clatsop	353	47	6	12.8	244	43	6	14	253	53	13	24.5	259	59	8	13.6								
8 Tillamook	282	53	7	13.2	282	65	8	12.3	313	53	3	9.4	364	46	7	15.2								
10 Hood River	172	24	3	12.5	167	28	2	7.1	183	16	2	12.5	166	19	6	16.7								
Totals by Region	19,077	2,340	391	16.7%	18,717	2,105	409	19.4%	17,845	1,973	394	20.0%	17,934	2,020	385	19.1%								
Region 2																								
1 Lane	3,629	507	122	24.1	3,693	545	190	34.9	3,613	467	150	32.1	3,543	412	97	23.5								
2 Linn	1,290	233	11	4.7	1,290	197	21	10.7	1,230	173	33	19.1	1,089	150	27	18								
3 Benton	610	99	12	12.1	550	71	6	8.5	614	63	11	17.5	553	59	12	20.3								
4 Lincoln	508	91	6	6.6	508	90	13	14.4	469	82	14	17.1	476	84	8	9.5								
Totals by Region	6,037	930	151	16%	6,047	903	230	25%	5,928	785	208	26%	5,981	705	144	14.4								
Region 3																								
1 Jackson	2,505	256	42	16.4	2,565	245	37	15.1	2,413	233	35	15	2,532	208	32	15.4								
2 Douglas	1,336	157	24	15.3	1,336	177	26	15.8	1,270	150	15	10	1,270	146	25	16.9								
3 Josephine	1,177	131	43	32.8	1,170	117	42	35.9	1,096	104	28	26.9	1,166	101	45	44.6								
4 Coos	796	109	9	8.3	826	96	13	13.3	811	67	8	9.2	812	67	18	20.7								
5 Curry	295	45	14	31.1	327	57	18	31.6	296	35	8	22.9	298	44	19	43.2								
6 Karahall	739	93	29	31.2	696	83	21	25.3	717	88	23	26.1	657	84	26	31								
Totals by Region	6,848	791	161	20%	6,920	775	159	21%	6,540	697	117	17%	6,555	672	165	25%								
Region 4																								
1 Baker	170	47	2	4.3	189	48	5	10.4	177	42	4	9.5	171	38	2	5.3								
2 Crook	193	32	2	6.3	211	34	6	17.6	190	21	2	2	205	27	3	11.1								
3 Deschutes	1,654	247	21	8.5	1,647	189	22	11.6	1,506	180	23	12.8	1,486	157	24	15.3								
4 Gilliam	13	5	1	20	15	0	0	0	12	1	1	100	9	2	1	50								
5 Grant	84	22	1	4.5	71	13	0	0	62	15	0	0	75	13	3	23.1								
6 Harney	86	23	1	4.3	77	16	3	18.8	73	14	1	7.1	67	11	1	9.1								
7 Jefferson	148	26	5	19.2	158	31	3	9.7	159	21	1	4.8	141	11	2	6.5								
8 Lake	94	17	2	11.8	85	14	2	14.3	79	11	4	36.4	84	13	1	7.4								
9 Malheur	282	47	5	10.6	294	38	7	18.4	277	41	12	29.3	301	44	5	11.4								
10 Morrow	39	9	1	11.1	63	14	0	0	37	11	1	9.1	60	11	2	18.2								
11 Sherman	131	7	1	14.3	133	2	0	0	12	1	0	0	14	4	1	26								
12 Umatilla	553	118	14	11.9	532	108	9	8.3	516	102	14	13.7	535	87	13	14.9								
13 Union	229	37	1	2.7	286	38	3	7.9	297	38	2	5.3	210	32	1	3.1								
14 Wallowa	70	13	0	0	61	11	0	0	75	17	0	0	66	8	1	12.5								
15 Wasco	333	42	4	9.5	354	36	11	30.6	342	39	6	15.4	323	28	2	7.7								
16 Wheeler	8	2	0	0	16	4	0	0	12	1	0	0	16	3	0	0								
Totals by Region	3958	694	61	8.8%	4052	590	71	11.9%	3777	555	71	12.8%	3764	507	62	12.2%								

The data above show that region four averages both a lower percentage of autopsies as a percentage of M.E. cases and regional deaths than the other three regions, indicating that the eastern counties are receiving overall fewer autopsies.

The eastern counties within Oregon, are currently much further from an M.E. facility than other counties, meaning the county costs associated with transferring a body across the state to the existing M.E. facilities to have an autopsy performed is going to cost more, which may be a contributing factor in the lower percentage of autopsies performed. The lack of certified ABMDI in eastern regions may also be a factor in a percentage of deaths not being correctly identified as needing to be autopsied. It's difficult to say that these are the only contributing factors to lower autopsy rates, but they do stand out as plausible explanations for lower autopsy rates.

An advantage of the regionalization model put forth by the medical examiner's office would be the independence from any county budget variations that currently exists, to a statewide system of uniform guidelines for case management and death scene investigation.

As discussed, the audit reviewed state death data and some county and regional comparisons, but how does the state of Oregon stack up against other state and county medical examiner systems.

Audit research found that there are approximately 16 other centralized state medical examiner systems across the U.S., but not all publish annual reports with comparable statistical data. Internal audits found five published annual reports of other centralized state M.E. systems, and two Washington state county M.E. systems with similar data metrics to Oregon. The purpose was to gather comparable metrics for benchmarking against Oregon's M.E. system. The following is a spreadsheet

summarizing some of the metrics found, Oregon's M.E. Office, due to its limited staffing is not able to publish an annual report; so much of the data came from the Oregon Health Authority Center for Health Statistics or special requests to the M.E.'s office.

Year of Annual Report	Centralized State Medical Examiner Systems							Washington State Cnty Systems	
	Oregon	DC	Maryland	New Mexico	Oklahoma	Virginia	King County	Snohomish Cnty	
Total Deaths	35,920	6,731	45,688	18,260	37,454	65,633	14,373	5,000	
Deaths Investigated by M.E. office	CNY Responsibility	3,149	11,118	7,092	16,660	13,980	8,630	5,000	
Total M.E. Cases	4,755	1,085	24.3%	38.8%	44.5%	21.3%	60.0%	100.0%	
Total M.E. Cases - Complete examination (autopsy)	764	715	3,091	1,694	1,417	2,214	1,998	362	
Total M.E. Cases - External examination	632	345	-	737	4,355	4,271	351	159	
Total M.E. Cases - Partial examination	-	-	1,015	87	-	183	-	-	
External & Partial as a ratio of 3 part/ext = 1 autopsy	211	115	338	275	1,455	1,485	117	53	
Complete autopsy as % of total deaths	16.1%	65.9%	48.1%	48.4%	24.5%	35.1%	58.6%	44.0%	
Autopsy, Ext/Part Exam as % of M.E. Cases	2.1%	10.6%	6.8%	9.3%	3.8%	3.7%	9.7%	7.2%	
Autopsy, Ext/Part Exam as % of Total Deaths	29.4%	97.7%	63.9%	71.9%	100.0%	100.0%	73.4%	63.4%	
Autopsy, Ext/Part Exam as % of total deaths	3.9%	15.7%	9.0%	13.8%	15.4%	10.5%	11.2%	10.4%	
No. of Medical Examiners performing autopsies	6	6	13	10	14	14	6	2	
M.E. Ave of Complete autopsy performed	127	119	238	169	101	172	233	181	
M.E. Ave of autopsy performed includes: Partial & External exams, which count as 1/3 of Complete exam	162	138	264	197	205	278	253	208	
Populations by respective year (2013-2016)	4,085,989	672,736	5,970,245	2,085,432	3,849,840	8,414,380	2,117,125	759,583	
No. of M.E. (Includes Chief M.E.) & listed fellows:	6	7	14	10	15	15	6	2	
Population per M.E. (Includes Chief M.E.)	680,998.17	96,105.14	426,446.07	208,543.20	256,656.00	560,958.67	352,854.17	379,791.50	

The yellow highlighted row in the above spreadsheet provides some insight as to how Oregon stacks up regarding medical examiner (forensic pathologist) staffing when compared to those benchmarked. These numbers represent the actual number of forensic pathologist within each program. The row below the yellow highlighted row (bottom row) represents the population per medical examiners and shows that most of the other programs benchmarked have significantly more forensic pathologist per population than Oregon. The only program benchmarked with a similar ratio to Oregon is Virginia, though not shown in the above statistics; Virginia's four NAME certified district offices are also staffed more robustly with death investigators, morgue personnel, and administrative staff.

The comparisons show Oregon ranks at the bottom of all categories benchmarked and that Oregon's M.E. program is statistically completing fewer autopsies as a percentage of the total population and M.E. cases than those benchmarked, but the comparison also shows that Oregon has fewer M.E. as a percentage of the population to conduct autopsies.

The Scientific Working Group on Medicolegal Death Investigation (SWGMDI) published a December 5, 2012, report "Increasing Forensic Supply in the United States." The report stated the national autopsy rate is now at a "miserably low" 8.5 percent, the 8.5 includes both clinical and forensic autopsies. In comparison, the 2016 Oregon autopsy rate of all deaths including clinical and forensic was 2.8%, of which 75% or 2.1% of total deaths were completed by the medical examiner's office. To be fair, the cited study above used 2007-2011 data; in which years Oregon's autopsy rate of all deaths was 3.8%, of which 71 % or 2.7 % of total deaths were completed by the medical examiner's office.

The audit did not find any published standards recommending what the minimum percentages of autopsy completions should be for the specific categories of complete, partial, and external examinations, but ranking at the bottom in all categories benchmarked should be of concern.

In summary, the regionalization model put forth by the state medical examiner's office does address most of the 7/19/13 SWGMDI reports criteria for regionalization. The specific criteria of having no county more than 250 miles from a fully staffed, accredited regional medicolegal center serving a geographic "catchment" area with a population of at least 500,000 people would be as well met as possible with the regionalization proposal when considering Oregon's existing population distributions.

Except for death investigators, the audit did not delve into support staff comparisons, but the need for morgue personnel and administrative staff is fundamental to having an efficient operation. If the medical examiner's office is not sufficiently supplied with support staff, it will likely end up having forensic pathologist doing the support work, which is going to be less efficient and more costly. An example of current staff shortages was provided by the medical examiner's forensic administrator who stated that medical transcription of autopsies, external examinations and reports is backlogged with over 400 dictations. His

office has requests for reports from families, district attorneys, insurance companies and health care providers that are backlogged at over 250, and that with the current staffing levels, this backlog will continue to increase.

Appendix C of the audit provides a comparison of support staffing of a similar sized M.E. program. The 2015 King County Washington medical examiner's organization chart illustrates a more typical support staffing structure of a medical examiner's office, keeping in mind that King County serves about half the population and a fraction of total area as Oregon's state medical examiner program.

There is one additional position within the Medical Examiner's Office that needs mentioning, and that is the position of state forensic anthropologist. This position currently exists as a forensic scientist position that has been historically shared as a 75/25 split between the state's forensic laboratory and the state's medical examiner's office. More recently it has been recognized that actual workload of this position has evolved into a reversal of the historic split of duties, in that 75% of the responsibilities are M.E related forensic anthropology and 25% are duties performed as that of a forensic scientist in its biology section.

There are currently over 170 unidentified human remains in the custody of the Medical Examiner's Office. About 150 of these cases have had a complete biological profile (sex, age, height, & race) completed and entered into NamUs, which is the National Institute of Justice's National Missing and Unidentified Persons System. NamUs is a centralized national repository for missing persons and unidentified decedent records that can be searched by medical examiners, coroners, law enforcement, and the general public across the country to resolve these cases. Though many of these cases have had their initial work completed, there will continue to be a workload in the form of follow-up on any new leads until the case has been resolved. It was shared with internal audits that there have been recent advancements in DNA analysis that could maybe assist in helping reduce the existing backlog of unidentified remains in Oregon. Most of the advanced DNA analysis is done in private labs that charge a fee for their services. To help reduce any potential external laboratory fees additional work will be needed to be done internally by the forensic anthropologist before sending out likely samples for advanced DNA testing. Each case resolved helps bring closure to the living relatives of each of these unidentified remains. See documents given to auditor in Appendix D-F that further explain the expanding role of the forensic anthropologist position and DNA advancements.

When NAME accredits an office, it is an endorsement that the office has provided an environment adequate for a medical examiner to practice their profession and that the office can adequately serve its jurisdiction. The accreditation process includes the inspection of facilities, review of facility and personnel safety, qualification of medical examiners, review of medicolegal procedures, and review of records and reports. One of NAMES certification requirements is the compiling and then publishing of specific statistical data within an annual report, but that as discussed earlier Oregon's M.E. office was not able to publish an annual report due to their meager support staffing.

Grant funding might be a partial solution in supporting growth to Oregon's medical examiner's office. An example would be the case of Virginia obtaining seed money in the early 70's from federal grants expressly for infrastructure. Though these infrastructure grant monies are a fraction of what they used to be, there still may be other grant opportunities available. In discussion with a project manager from Virginia's M.E. office, it was stated that Virginia was recently able to fund four medical death investigator positions through a Department of Motor Vehicles grant by providing data related to alcohol deaths. A further more detailed look into medical examiner grant opportunities should be explored, though the core funding will need to come from state resources.

Internal Audit recommends OSP:	Risk Ranking:	Management Response:	Expected Completion Date:
6. Support and follow through with the medical examiner's regionalization proposal.	High	Support. Legislation to accomplish this recommendation was introduced unsuccessfully in the 2013 and 2017 legislative sessions. The Department will continue to work through the legislative process to gain support for this change.	2021 legislative session
7. Management should explore possible federal grant opportunities in support of medical examiner expansion and regionalization.	Low	Support. The Department continuously monitors state and federal grant programs to support/supplement Department programs.	Ongoing

Acknowledgement & Recognition

Internal audits would like to thank the Medical Examiner's Office for their cooperation in conducting this audit.

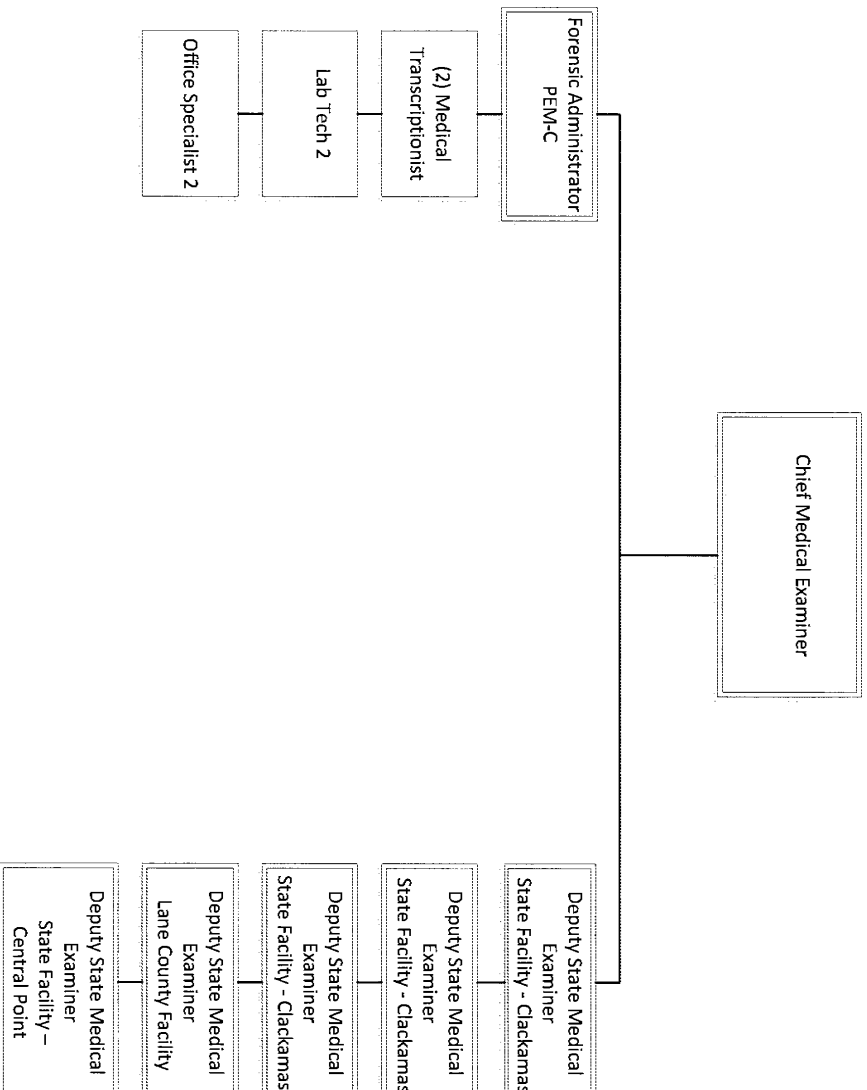
SCOPE AND METHODOLOGY

To meet audit objectives, applicable state policies, and laws were reviewed. Additionally, key personnel internal to the agency were interviewed. The benchmarking of other state and county medical examiner offices, as well as county coroner offices, and federal programs for either wage or performance stat comparisons. The scope of the audit was mostly limited to current operations, but stat comparisons did include prior years.

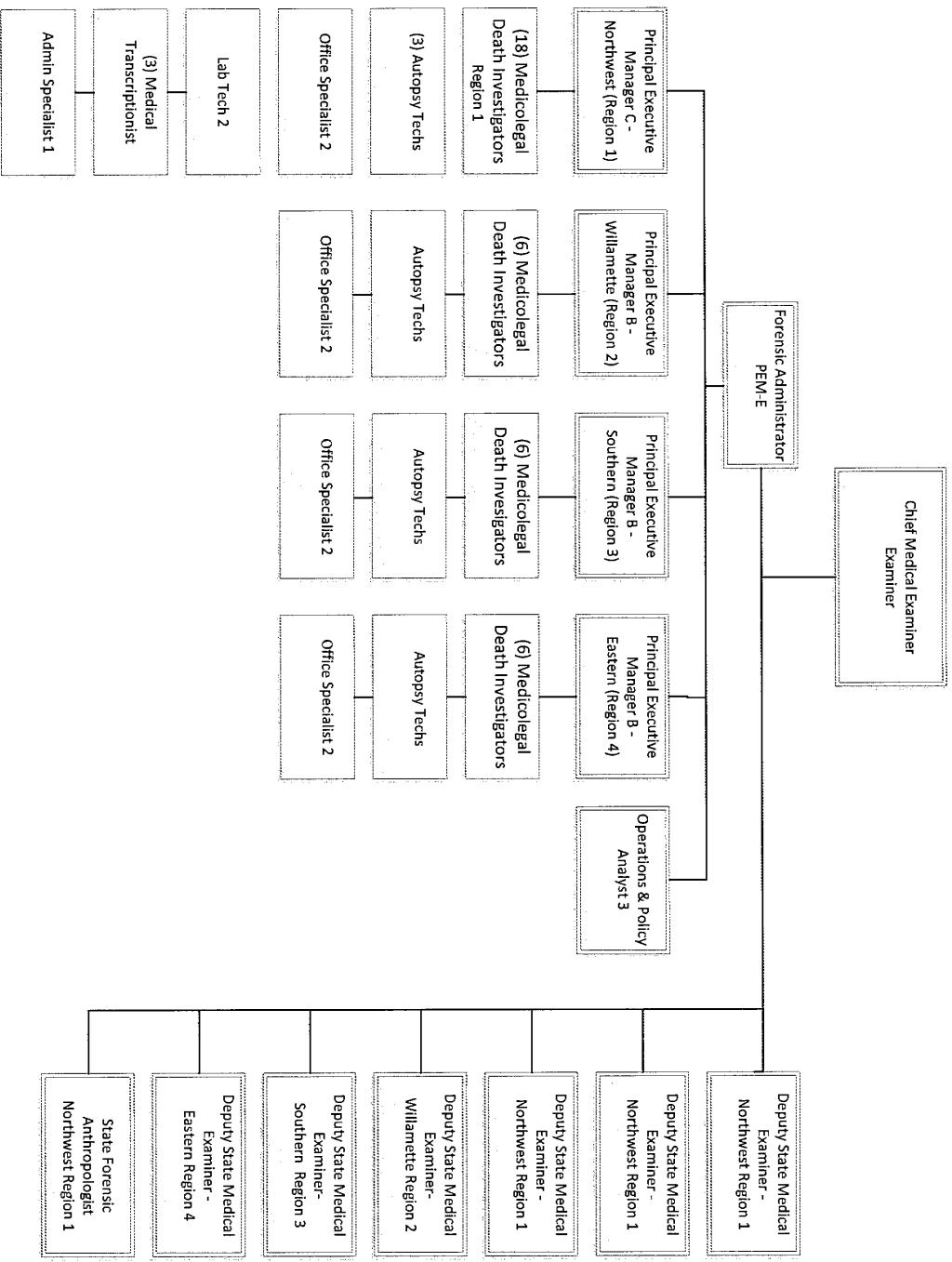
This audit was conducted in conformance with the *International Standards for the Professional Practice of Internal Auditing*.



Appendix A
Current M.E. Structure



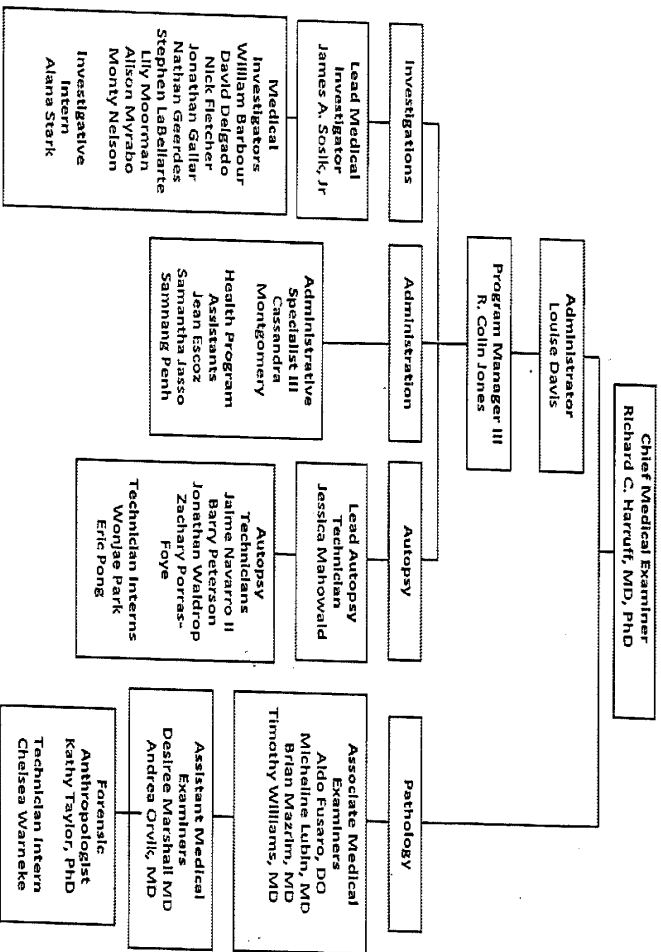
Appendix B
Proposed M.E. Structure



Appendix C

King County Medical Examiner's Office - 2015 Annual Report

Organization of the King County Medical Examiner's Office 2015



Appendix D

Oregon State Police: Human Identification Program**Past and Future Concepts**

Current # of Unidentified Persons in Oregon = 170
 ~75% of active unidentified human remains cases were found before 2010 (cold cases)
11 cases are unidentified children

The Past: 2008-2017

- | | |
|--|--|
| <ul style="list-style-type: none"> • 10 hours/week = allocated resource • Based on time constraints, one contemporary case takes weeks to complete • Limited ability to investigate cold cases • Limited ability to maintain the national database (NamUs.gov) • Limited ability to adhere to ORS 146 | <ul style="list-style-type: none"> • No resources to explore funding for outside analyses • No ability to educate the public about their important participation in the Missing Persons/UnIDed Program • Limited ability to educate law enforcement • No resources for federal case reviews • Limited service to Oregonians |
|--|--|

The Future: Human Identification Program, full-time State Forensic Anthropologist

- | | |
|---|--|
| <ul style="list-style-type: none"> • Grant funding applied to innovative identification techniques <ul style="list-style-type: none"> ◦ DNA Phenotyping ◦ Stable Isotope Analysis ◦ Secondary Osteon Histology • Contemporary forensic casework completed in a timely manner • Consistent maintenance and development of the national database (NamUs.gov) • Recurrent informational training for law enforcement and death investigators on identification developments • Adherence and compliance with ORS 146 | <ul style="list-style-type: none"> • Public education and participation in solving cases <ul style="list-style-type: none"> ◦ Missing Persons Day ◦ "Help ID Me" Media Series ◦ OSP social media outreach • Collaboration with local, county, state and federal agencies in case reviews • Aggressive and continuing investigation of cold human remains cases with innovative analytical methods • Policy creation and collaboration with OSP Forensic Division: DNA Unit to improve human identification statistics • Integrating excellence into Oregon's human identification protocols |
|---|--|


The Goal: Serving Oregonians and Identifying the unknown: bringing deceased loved ones back to their families, giving closure, solving cases

Appendix E

STRATEGIC DEVELOPMENT: HUMAN IDENTIFICATION

- Construct an Unidentified Persons Program as ORS 146 mandates**
- ❖ Create a full-time position: Forensic Anthropologist
 - ❖ Maintain Standard Operating Procedures based on national best Practices
 - ❖ Participate in external review program for QA purposes
 - ❖ Allocate appropriate time and resources toward the program
- Explore innovative ways to increase human identification in OR**
- ❖ Grant funding for advanced identification analyses (Stable Isotope Analysis)

Stable Isotope Analysis

<p>Isotopes are different forms of an element contained in human tissues and the environment. Common elements that possess isotopes include carbon, oxygen, hydrogen, and nitrogen.</p> <p>Humans take in different levels of isotopes throughout their lifetime, based on where they reside geographically.</p> <p>Stable Isotope Analysis can determine where a person grew up, or where they lived in the last 20-25 years of their life. Forensic investigators can also use this information to narrow down a list of missing persons as a potential match for unidentified remains.</p> <p>Currently not capable of performing this analysis in Oregon</p> <p>Ideal for</p> <ul style="list-style-type: none"> • solving unidentified human remains cases • generating investigative leads 	 <p>The above map is an example of stable isotope analysis on the hair, bone, and teeth of an unidentified teenager discovered in Josephine County, Oregon in August, 1971.</p> <p>The red portions of the map indicate the probable geographic location of this girl's upbringing and last years of life.</p> <p>This unidentified young woman is most likely NOT FROM OREGON. These findings led to investigators collaborating with New England states to search for missing girls from the NE U.S. and Canada. It produced 7 viable leads (pending).</p>
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Appendix F

STRATEGIC DEVELOPMENT: HUMAN IDENTIFICATION

- Construct an Unidentified Persons program as ORS 146 mandates
 - ❖ Create a full-time position: Forensic Anthropologist
 - ❖ Maintain Standard Operating Procedures based on national best Practices
 - ❖ Participate in external review program for QA purposes
 - ❖ Allocate appropriate time and resources toward the program
- Explore innovative ways to increase human identification in OR
 - ❖ Grant funding for advanced identification analyses (DNA Phenotyping)

A revolutionary new forensic DNA analysis that accurately predicts the *physical appearance and ancestry* of an unknown person from DNA.

Currently not capable of performing this analysis in Oregon

Detailed report and composite sketch includes eye color, skin color, hair color, face morphology, and detailed biogeographic ancestry.

Ideal for

- solving unidentified human remains cases
- generating investigative leads

DNA Phenotyping

Snapshot Prediction Results Composite Profile

Predicted () & Excluded () Phenotypes

Skin Color 82 (New / Excluded confidence) (Not ready / 0% Brown 100% confidence)

Eye Color 57 (New / Excluded confidence) (Blue / Green 100% confidence) (Blue / Hazel / Brown / Black 100% confidence)

Hair Color (New / Excluded confidence) (Brown / Black 100% confidence) (A1 / Blond 100% confidence) (New / Some 100.5% confidence)

Phenotypes

Sex: Female

Age: Unknown (Composite shown at age 25)

Body Mass: Unknown (Composite shown at 170 lbs)

Ancestry: Northern European

OSPOREGON
STATE
POLICE**AUDIT
REPORT****Property/Evidence
Program Audit****PURPOSE:**

The objectives of the audit were to:

- Document existing property/evidence program structure, processes
- Identify security and efficiency gaps within the existing structure
- Recommend possible enhancements to both security and efficiency of existing structure
- Benchmark evidence technician pay to other city and county positions within the state, and other law enforcement in surrounding states.

RESULTS IN BRIEF:

The property/evidence program as currently structured is lacking in both efficiency and controls. It would be difficult and expensive to enhance controls within the existing model of 16 individual evidence technicians independently overseeing 28 permanent locker locations throughout the state. The ability to maximize efficiency is also severely limited with this model. The implementation of fewer large permanent property/evidence locations accompanied by additional temporary locker systems should lead to significant increases in both controls and efficiency.

Management should take a long-term strategic approach in addressing the property/evidence program; giving consideration to current and future lease obligations. This is an opportunity to create a few well designed and strategically placed property/evidence locations.

What is being suggested in this audit does not have to happen all at once, but instead could be done over a couple or few biennia. There would be initial costs in constructing these new permanent structures, but the gains in both efficiency and security will outweigh any initial costs. The fewer locations will require 20 to 25 percent less staff to process the same amount of property/evidence. This would also get accomplished in a more secure manner than the existing structure currently allows.

The lack of central control of the property/evidence program leads to inconsistent methods and standards among the various locations. Creation of a property/evidence unit/section and transferring complete oversight of the individual locations and staff to one individual manager and one reporting structure should bring more uniformity and accountability to the program. This one manager and their direct reporting structure should better serve the agency.

INTERNAL AUDIT RECOMMENDS OSP:

1. Review current Property & Procedures Manual, and Physical Evidence Manual to determine their sufficiency for OSP law enforcement staff, and whether a third manual dedicated for use by officers is needed.
2. Use PolicyTech software with linking for all Property Procedures Manuals.
3. Update existing policy Chapter 509.1 with direct links to all manuals to be utilized by sworn and non-sworn personnel.
4. Create a detailed training program for the evidence technician position.
5. Consider joining a professional association such as IAPE.
6. See Recommendation 11.
7. Expedite the transfer of all property and evidence records currently residing in CARES into the Niche system. Discontinue the use of the CARES system for tracking of property and evidence for items physically located in lockers. There should be a hard date associated with this move to avoid any further postponement.
8. Design a reconciliation process as discussed within audit that becomes a part of every inventory.
9. Use dedicated programmer to bring existing Niche system on par with other commercial products being offered. This must involve input from both the evidence coordinator and evidence technicians who use the system.
10. See Recommendation 11.
11. Consider collapsing the 28 existing permanent property/evidence facilities into just 5 locations that would mirror the forensic lab locations. This should improve both security and efficiency within the property/evidence program.
12. Replace the current coordinator position with a property/evidence manager position.
13. Have the direct supervision of evidence technicians be moved from the 16 area commands and put under the newly created property/evidence manager.
14. Have the new manager position report directly to the GHQ lieutenant to whom the existing coordinator currently reports.
15. Should include the use of red tape with signatures on all seams of boxes being used in the disposal process, and not just on the top of the box.
16. Use two individuals at minimum in the transport of any disposal of evidence.
17. Conduct random weighing and possible testing of drugs being disposed.

OSP MANAGEMENT RESPONSE:

The Oregon State Police greatly appreciates and values the research and recommendations made within this report. Management has been diligently working to review and improve the evidence program, in fact some issues detailed within this report had previously been identified and have either solutions developed or in process. Management's goal is to structure the Oregon State Police evidence program in a way that maximizes efficiency, minimizes risk and liability, and provides a safe and secure environment for evidence storage, transport, and disposal.

INTRODUCTION AND BACKGROUND

The primary functional responsibility of a property/evidence program is to:

- Receive, document, and store incoming property/evidence
- Maintain security of property/evidence
- Maintain a chain of custody of the property/evidence that will satisfy court requirements
- Lawfully release or dispose of property/evidence

OSP has the responsibilities to provide these primary functions in the most secure and efficient manner possible. At the time of this audit OSP's evidence program consisted of a lieutenant (program manager) overseeing one direct reporting non-sworn evidence coordinator and 16 non reporting evidence technicians. The evidence coordinator does not manage, but coordinates with 16 separate evidence technicians who then independently manage 28 permanent evidence locations, and 7 temporary locations throughout the state. The day to day direct management of the evidence technicians technically resides under the various station commanders within the state.

The systems that have been used within the existing evidence program to assist the evidence technicians in tracking both evidence and property received are:

- Blue Book – Is a paper log book with blue binding, hence the name (Blue Book) that was kept at the individual evidence lockers. The Blue Book was used as an historical log of all evidence that was entered into evidence rooms prior to the implementation of CARES. Each case was entered into the (Bluebook) log in chronological order. This system of documentation led to issues of not always leaving enough space within cases to fit additional transactions that could occur at some later date. This would cause new lines to be created on later pages for the same case. There was no standard usage of referencing techniques for linking transactions within the same case and the handwritten notes were not always legible. These issues along with the advancement in both computer hardware and software led to the creation and switch to the CARES system somewhere around 1999-2000. It was stated by the evidence program coordinator that all Blue Book data had been transitioned to CARES, so that the paper Blue Book is kept strictly as a historical record.
- CARES (Computer Accounting & Reporting Evidence System) – Is a Microsoft Access database that was designed internally by OSP to automate the management of evidence. The current property procedures manual identifies CARES as a historical database, but at least 50% of the actual evidence within these lockers is still currently managed under CARES.

- Niche RMS – Is a comprehensive records database used by the agency to track cases and evidence management. Property management is one of six main functional areas within Niche RMS. The Niche website overview identifies “Niche RMS as a single, unified operational policing system that manages information in relation to the core policing entities – people, locations, vehicles, organizations (businesses or other groups), incidents (or occurrences) and property/evidence.” The Niche RMS was implemented in April of 2013 as a replacement of CARES. All property/evidence received since April of 2013 has been logged into the Niche RMS.

Though the current program is staffed with non-sworn personnel at the various locker locations, there was a time period between 2003 and 2006 that law enforcement personnel was utilized due to layoffs of non-sworn evidence technicians. While necessary at the time due to budget constraints, the temporary use of

law enforcement personnel as a stop gap did not likely enhance the existing evidence program. The practice of cycling in individuals on a temporary basis or using personnel assigned to light duty does not bring consistency to a program.

The program does not appear to have been viewed in the past with as much importance as it really should have. The more recent breakdown in controls or lack of controls at various locations within the state has exposed the vulnerability of the existing program. This in conjunction with management cataloging and assessing its agency risk led management to request an internal audit be completed of the evidence program.

ADDITIONAL FINDINGS

Current management had already begun assessing controls and efficiencies within the evidence program before the internal audit had started. They have begun the implementation of bar coding and had been exploring the option of removing cash from the evidence lockers to be deposited into banks. Management had completed a security review of all 28 permanent sites using a spreadsheet detailing the secondary security at each of the existing sites for (Money, Narcotics, & Firearms). The spreadsheet also listed if sites had alarms, what type of door locks, and whether there was offsite storage associated with each site. Accompanying the spreadsheet was a report recommending security changes to each of the sites and what it might cost. In addition to the above, management was looking at other agencies such as WSP for possible best practices that might be incorporated into OSP's evidence program.

WAGE BENCHMARKING

During the audit planning process it had become apparent that there were concerns as to the pay parity of OSP's 16 evidence technicians. Bench marking evidence technicians pay parity became one of the objectives of the audit and comparisons of similar positions were done both internally within the state and externally to surrounding states.

The accompanying tables summarize what was found when bench marking OSP's evidence technician positions against similar positions in, Oregon counties, cities, and other states. The red high lighting on A1 and C1 represent additional duties identified within a benchmarked position that are beyond what is performed by the OSP property/evidence tech position.

- Tables A1-A2 summarize benchmarking to other states
- Tables B1-B2 summarize benchmarking to Oregon counties
- Tables C1-C2 summarize benchmarking to Oregon cities

Table A1

State Benchmarking Sheet		1		2		3		
	OSP	Washington State Police	Idaho State Police	Nevada Dept of Public Safety				
Class Title	Administrative Specialist 1	Property and Evidence Custodian	Technical Records Specialist 2	Administrative Assistant IV				
Description or Recruitment Specification	Receive, maintain and dispose of evidence in accordance with department policy and procedures; the Evidence Property Procedures Manual, and State and Federal Laws and guidelines. This position requires independent review and decision making related to evidence, as well as precision and accuracy in the tracking, maintenance, and submission/disposition of property and evidence in the evidence lockers. Maintain secured evidence lockers to ensure that evidence retains its integrity and is properly stored according to its type.	Receives evidence into custody from law enforcement officers, and provides evidence for court proceedings, maintaining appropriate records and testifying in a court of law certifying the chain of evidence. Takes into custody found or abandoned property; researches ownership of property and returns or disposes in accordance with regulations, statutes, and court procedures. Disposes or releases evidence upon court rulings. Conducts periodic inventories and audits of evidence depositories; maintains appropriate records on evidence and found property; makes computer entries and prepares reports. Receives into custody sized vehicles, and maintains vehicle impound area. Gathers and receives into custody evidence at crime and incident scenes upon request from law enforcement officers. Travels to evidence lockers in assigned areas to retrieve evidence and property into custody; must lift items into vehicle and move to evidence depository. Handles large amounts of cash; makes deposits to banking facilities; maintains inventory of cash.	Idaho has 2 positions at the Investigative Assistant (IA) Technical Records Specialist 2 (TRS2) level. Idaho did not have a specific formal position description for the Technical Records Specialist 2 position, but the position descriptions would be very similar to OSP and WSP positions in that they receive, maintain and dispose of evidence in accordance with department policy. The Investigative Assistant receives homicide training and as the title indicates is involved on the investigative side.	Incumbent will receive, identify, classify, process, store, safeguard, oversee delivery of, release and dispose of all types of property and evidence including weapons, vehicles, narcotics, money, hazardous materials and body parts and fluid; ensure incoming property has proper documentation and packing; issue receipts for property received; track the movement of and maintain chain of custody documentation for all property and evidence; retrieve, release to personnel and oversee the transport of property and evidence to labs for special testing; to court for hearings/trials, and/or to storage; inspect, verify receipt of and place property back in original or new location when returned; conduct self audits and assist in audits/inventories when necessary; coordinate the release, sale, destruction and disposal of adjudicated, obsolete and undined property and evidence in accordance with state law and department policy; facilitate communication and release of property to rightful owners in accordance with state law; maintain records of all property/evidence using a computerized record control system; communicate information to general public. District Attorney's Office and crime labs in regards to evidence held, departmental policies and procedures pertaining to the storage and release of evidence and property; testify in court as required; must work independently with little or no supervision.				
Salary - Annual	\$30,468 - \$43,320	\$31,956 - \$42,588	(TRS2) \$27,602 - \$40,602-Annual	\$31,716 - \$46,353				
Salary - Monthly	\$2,539-\$3,610	\$2,663 - \$3,549	(IA) \$31,138 - \$45,781 - Annual	\$2,643 - \$3,862				
Steps	1 through 9	1 through 13	N/A	1 through 10				
Education	N/A	High school graduation and,	N/A	High school graduation and,				
Experience	Three years of clerical/secretarial experience which included two years at a full performance level performing typing, word processing, or other generation of documents and lead work responsibility or coordination of office procedures; Basic knowledge in the use of a personal computer, specifically Microsoft Office Word and Access; Ability to organize and manage large volumes of property and evidence.	Three years of experience in a law enforcement agency in the collection, preservation, safeguarding, and disposal of evidence and property, OR Two years of full-time experience as a sworn law enforcement officer.	Experience: monitoring record systems to identify and correct errors; interpreting, explaining, and applying laws, regulations, and complex policies for multiple or highly specialized programs; analyzing information and researching a variety of sources to identify and resolve problems or issues; dealing with individuals from varying cultural and socio-economic backgrounds in stressful situations; entering and retrieving data using a computerized record system.	Four years of progressively responsible relevant work experience which included experience in one or more of the following areas: providing administrative/program support to professional staff and management; performing secretarial duties in support of a manager; coordinating communications between the manager, staff and program clientele; supervision of subordinate staff; researching information from internal and external sources;	As a condition of employment incumbent must obtain NCIC/NCIS certification within six months of employment and maintain certification every two years; obtain CPES certification within one year of employment and maintain certification through on-line courses as outlined by IAPE; must maintain a valid drivers license.			
Certifications	Valid Drivers License. Ability to become LE DS certified							

Table A2

State Wage Benchmarking Analysis				
	OSP	Washington State Police (WSP)	Idaho State Police (ISP)	Nevada Dept of Public Safety
Class Title	Administrative Specialist 1	Property and Evidence Custodian	Technical Records Specialist 2 Investigative Assistant	Administrative Assistant IV
Salary - Annual	\$30,468 - \$43,320	\$31,956 - \$42,588	(TR52) \$27,602 - \$40,602-Annual	\$31,716 - \$46,353
Salary - Monthly	\$2,539-\$3,610	\$2,663 - \$3549	(IA) \$31,138 - \$45,781 - Annual	\$2,643 - \$3,862
Steps	1 through 9	1 through 13	N/A	1 through 10
Highest Starting Wage		Annual Salary		
1	WSP		\$31,956	
2	Nevada		\$31,717	
3	OSP		\$30,468	
4	ISP		\$27,602	
Average			\$30,436	
Highest Ending Wage		Annual Salary		
1	Nevada		\$46,354	
2	OSP		\$43,320	
3	WSP		\$42,588	
4	ISP		\$40,602	
Average			\$43,216	
Lowest Number of Steps		Number of Steps		
1	OSP		9	
2	Nevada		10	
3	WSP		13	
4	ISP - ???			Idaho does not have steps
Average			10.67	

Table B1

County Benchmarking Sheet							
	4	5	6	7	8		
	Multnomah Cnty	Lincoln Cnty Sheriff	Washington Cnty Sheriff	Deschutes Cnty Sheriff	Douglas Cnty Sheriff		
Class Title	Logistics/Evidence Technician	Evidence Control Specialist	Evidence Officer I & II.	Evidence Technician	Property Manager		
Description or Recruitment Specification	Sign for, inventory and verify, receive and store evidence associated with civil/criminal cases including hazardous materials; prepare case file reports; transport items to other sites for storage; work with law enforcement records unit staff to notify other agencies regarding recovered property; obtain case numbers to add to identification labels. Follow chain of custody guidelines; sign in/out items with proper authorization; arrange for viewing/identification of evidence property by the public and return items to owners after verifying identity; deal with victims and others who may be hostile, abusive, intoxicated. Follow guidelines to release, auction, or destroy property; box and inventory items and compile lists of property ready for destruction or auction; when authorized, arrange for destruction of narcotics, clothing, or guns and prepare unclaimed property for auction. Assist police officers to seize property and load evidence at arrest sites; count and bind large sums of seized money and accompany supervisor to bank with deposit. Testify in court regarding the chain of custody; work with inspection on audits including verifying property locations, amount of money or contents of evidence.	Manages evidence/property room for Sheriff's Office. Determines proper storage, return or disposal of items of evidence in individual cases and testifies in court. Performs a variety of clerical and other technical tasks requiring considerable knowledge of office policies, procedures, and state and federal laws to support law enforcement members and other programs in the Support Services Division as assigned; uses a variety of specialized software.	The Evidence Officer's primary duty is evidence maintenance and custody. They are distinguished from the Crime Scene Technician whose primary duty is collecting and processing physical and trace evidence samples at crime scenes.	Receives, collects, stores, retrieves, and controls the condition and whereabouts of evidence used in connection with criminal proceedings, including personal effects of inmates. May collect evidence from crime scenes. May establish a chain of command for access to evidence.	Don Cherry (HR) manager stated via voice mail on 1/7/15 that he did not have a position description for the property manager, though they did have the position. It was stated that it was a union position and the hourly rate was \$17.46 to \$22.22. I have multiplied the hourly rate given times the standard 2080 hours in a year to arrive at the annual salary shown below.		
Salary - Annual	\$42,574 - \$52,241	\$34,248 - \$44,496	\$42,016 - \$57,803	\$40,961 - \$52,255	\$36,316 - \$46,217		
Salary - Monthly	\$3,547 - \$4,353	\$2,854 - \$3,801	\$3,501 - \$4,816	\$3,413 - \$4,354	\$3,026 - \$3,851		
Steps		1 through 11	1 through 5 for both Evidence Officer I and II				
Education	Equivalent to completion of the twelfth grade. Additional training or experience to related services is also desirable.	High school or GED	N/A	High School	Unknown		
Experience	Two years progressively responsible customer service project planning, and purchasing experience with multi-tasking, people, and problem solving responsibilities. Additional experience in project planning and contract administration for specialty areas such as fleet, clothing, facilities, or evidence tech functions is highly desirable	One year experience in the criminal justice field and two years of experience using modern computer equipment and software, or, any satisfactory equivalent combination of experience and training which demonstrates the ability to perform the above described duties as determined by the Sheriff.	One year experience working with a police agency, preferably in the preservation and custody of evidence, or one year of training and experience in general inventory maintenance and property record keeping.	Three years of experience working in public service, either in a clerical or paraprofessional capacity.	Unknown		
Certifications	Possession of, or ability to obtain, an appropriate and valid driver license.	Must be able to pass a Law Enforcement Background Investigation and obtain CJIS approval. Ability to qualify for LEADS/MCIC certification. Notary Public. Must possess a valid Oregon driver's license with an insurable driving, or ability to obtain within 30 days of hire.	Possess drivers license. Pass personal history and background check. Able to work irregular hours.	Requires valid Oregon State drivers license.	Unknown		

Table B2

Country Wage Benchmarking Analysis						
	OSP	Multnomah Cnty	Lincoln Cnty Sheriff	Washington Cnty Sheriff	Deschutes Cnty Sheriff	Douglas Cnty Sheriff
Class Title	Admin Specialist 1	Logistics/Evidence Tech	Evidence Control Spec.	Evidence Officer I & II.	Evidence Technician	Property Manager
Salary - Annual	\$30,468 - \$43,320	\$42,574 - \$52,241	\$34,248 - \$44,496	\$42,016 - \$57,803	\$40,961 - \$52,255	\$36,316 - \$46,217
Salary - Monthly	\$2,539-\$3,610	\$3,547 - \$4,353	\$2,854 - \$3,801	\$3,501 - \$4,816	\$3,413 - \$4,354	\$3,026 - \$3,851
Steps	1 through 9		1 through 11	1 through 5 for both Evidence Officer I and II		
	Highest Starting Wage	Annual Salary				
1	Multnomah County	\$42,574				
2	Washington County	\$42,016				
3	Deschutes county	\$40,961				
4	Douglas County	\$36,314				
5	Lincoln County	\$34,248				
6	OSP	\$30,468				
Average		\$37,764				
	Highest Ending Wage	Annual Salary				
1	Washington County	\$57,803				
2	Deschutes County	\$52,256				
3	Multnomah County	\$52,242				
4	Douglas County	\$46,218				
5	Lincoln County	\$44,496				
6	OSP	\$43,320				
Average		\$49,389				
	Lowest Number of Steps	Number of Steps				
1	OSP	9				
2	Washington County	10				
3	Lincoln County	11				
4						
5						
6						
Average		10.00				

Table C1
City Benchmarking Sheet

	9	10	11	12	13	14
	Port of Portland Police	Portland Police	Hillsboro Police	Roseburg Police	Band Police	Medford Police
Class Title	Police Cleric/Evidence	Evidence Control Specialist	Police Evidence Technician	Police Technician	Police Aid (Evidence Tech)	Property Control Specialist
Description of Position or Recruitment Specification	Receive evidence into the POPPD evidence room as a custodial officer, maintaining the integrity of evidence for the case officer. Property document chain of custody for all evidence, from initial receipt through all subsequent transfer(s) of the evidence. Maintain property/evidence files and documents for found property, prisoner property, donated and auctioned property/evidence items. Work closely with police officers, clerical staff, general public, other police agencies, state's attorneys, and the court system. Maintain office. Testify, court proceedings and provide access for viewing, examinations and other court-related requirements. Systematically arrange and inventory evidence so that it is readily available for retrieval as the case officer has need for it. Transportation and/or transfer of evidence/property to the OSP Crime Lab, OSP I.D. Bureau, and other appropriate agencies. Work with officers and district attorney's office in the proper disposal of evidence/property in accordance with state and federal law. Maintain computer records on evidence, updating inventory at all times. Assist in the procurement of and maintain the materials necessary for the proper packaging and documentation of evidence/property. Coordinate and distribute evidence/property to owners of property for proper disposal.	The journey level of this class typically receives, stores, protects, preserves, checks-out, releases and provides security for all evidence and property turned in to the Property/Evidence Unit.	Performs the duties required for maintenance, storage and documentation of evidence taken into custody by the Hillsboro Police Department; trains department personnel in evidence collection, processing and storage procedures; oversees disposition of evidence; maintains and preserves evidence records, processes and collects evidence at crime scenes, field crimes and contraband searches and technical information to the public, other agencies, and City staff; does related work as required. Receives specialized training in basic forensic methodologies, practices and procedures, photographs and fingerprints crime scenes and evidence. Maintains in-house laboratory for processing and fingerprinting evidence, utilizing various chemicals and related equipment. Responds to patrol requests for assistance at scenes, attends dispatches to collect evidence, collect evidence from hospital morgue or funeral home.	Collect, process, organize, maintain, file, inventory, research, release and store evidence and property in the department's property room. Dispose of evidence and property as allowed by Federal, State and local regulations, department policy and procedure. This may include the sale or disposal of forfeited and surplus property, establish and maintain property and evidence inventories appropriate to State and Federal regulations for evidence handling. Prepare reports when necessary. May examine evidence and property for latent prints. Work with property owners regarding property held by the department. Receive complaints with property owners regarding property disposition. Work with department personnel on handling, storage and disposition procedures for property held or seized. Assist Criminal Investigations Division in major case investigations to include evidence processing, storage and disposition of evidence for court and assists in prosecution of cases in court.	Receives, collects, stores, retrieves, and controls the whereabouts of evidence. The class of Police Aid is general support positions. The sub class is Evidence Tech. All information was taken by phone from within Lt. Nick Parker on 1/6/15.	Subject to handling firearms, broken glass, syringes, odorous materials, blood, urine, and other body specimens that may come from diseased persons or clothing that may be infected with hazardous biological materials. May be required to work with flammable fluids or otherwise hazardous substances. Must adhere to strict safety protocols and practices. Subject to 24 hour callback and must operate motor vehicles.
Salary - Annual	\$40,268 - \$51,394	\$44,949 - \$54,974	\$43,704 - \$55,716	\$35,244 - \$44,988	\$44,803-\$54,496	\$40,680 - \$52,536
Salary - Monthly	\$3,355 - \$4,282	\$3,745 - \$4,581	\$3,642 - \$4,643	\$2,937 - \$3,749	\$3,733 - \$4,541	\$3,390 - \$4,378
Steps	1 through 5		1 through 6	1 through 6		1 through 6
Education	High School diploma or GED		High School	Graduation from high school or GED certificate	High School	High School
Experience	Office work experience or related field. Use of office equipment (Typewriter, computer, telephone, labeling, etc.,). Knowledge of police procedures	Knowledge of: evidence handling techniques; inventory and property control; laws and regulations related to evidence; proper handling of chemical and biological hazards and firearms Ability to: operate computerized law enforcement and inventory control systems; deal with crisis and traumatic events; interpret and apply statutes and regulations; provide oral and written communication; delivering effective presentations; accurate record-keeping; providing effective customer service	At least two years of experience working with a property, preferably in the preservation and custody of evidence, property recordkeeping, and inventory maintenance. OR Any equivalent combination of education, training, and experience that would likely provide the knowledge, skills, and abilities required to perform the work will be considered.	Two years experience in an office or financial setting, inventory or related field or one year handling property in law enforcement.		One year of clerical experience, and one year of clerical experience.
Certifications	Valid Oregon or Washington driver's license.	Valid driver's license with Class "C" endorsement, forklift license, ability to obtain LEOS Certification.	Requires a valid drivers' license and a safe driving record. Must be Law Enforcement Data System (LEDS) certified within sixty days of hire. Must be International Association of Property & Evidence (IAPPE) certified within 18 months of hire. Subject to 24-hour callback.	Possession of a valid Oregon Drivers License at time of employment.	Possession of a valid Oregon Driver's License at time of employment.	Possession of a valid Oregon Driver's License at time of employment.

Table C2

City Wage Benchmarking Analysis								
	OSP	Port of Portland Police	Portland Police	Hillsboro Police	Roseburg Police	Bend Police	Medford Police	
Class Title	Admin Specialist 1	Police Clerk/Evidence	Evidence Control Spec.	Police Evidence Tech	Police Technician	Police Aid (Evidence Tech)	Property Control Spec.	
Salary - Annual	\$30,468 - \$43,320	\$40,268 - \$51,394	\$44,949 - \$54,974	\$43,704 - \$55,716	\$35,244 - \$44,988	\$44,803.2 - \$54,496	\$40,680 - \$52,536	
Salary - Monthly	\$2,539-\$3,610	\$3,355 - \$4,282	\$3,745 - \$4,581	\$3,642 - \$4,643	\$2,937 - \$3,749	\$3,733 - \$4,541	\$3,390 - \$4,378	
Steps	1 through 9	1 through 5	1 through 9	1 through 6	1 through 6	1 through 5	1 through 6	
	Highest Starting Wage	Annual Salary						
1	Portland	\$44,949						
2	Bend	\$44,803						
3	Hillsboro	\$43,704						
4	Medford	\$40,680						
5	Port of Portland	\$40,268						
6	Roseburg	\$35,244						
7	OSP	\$30,468						
Average		\$40,017						
	Highest Ending Wage	Annual Salary						
1	Hillsboro	\$55,716						
2	Portland	\$54,974						
3	Bend	\$54,496						
4	Medford	\$52,536						
5	Port of Portland	\$51,395						
6	Roseburg	\$44,988						
7	OSP	\$43,320						
Average		\$51,061						
	Lowest Number of Steps	Number of Steps						
1	Port of Portland	5						
2	Hillsboro	6						
2	Roseburg	6						
2	Medford	6						
5								
6								
7	OSP	9						
Average		6.40						

In summary the evidence technician positions are much like many other state positions within Oregon, meaning the salaries are on par with other surrounding states, but they drop to the bottom when compared to city and county positions within Oregon. This fact gets compounded when positions are located within the larger metro areas where higher wages are generally paid to offset the higher cost of living associated with living in those same areas. Oregon unlike the federal government does not make use of any sort of locality pay within the state to offset this disparity. Again like many other state positions the starting salaries are low and will be less attractive to experienced evidence technicians. The current position is generically classified as an Administrative Specialist 1 that is likely to attract only the more entry level evidence technician, especially if only the lower steps are being offered at initial hiring. Because this position is likely to attract more entry level candidates than experienced ones, it becomes crucial that OSP has a robust training program.

Training

In discussions with both OSP evidence technicians and law enforcement staff it was asked if they felt property/evidence training was adequate. Most individuals thought that the initial training that they had received could be improved, especially in all areas beyond the basic entering of evidence into the system. Those that had previous law enforcement or forensic experience thought that their previous experience helped greatly in bridging possible gaps in training. When asked what guidelines/resources did they follow and where were they located, almost all stated they would consult the 2014 property procedures manual located on a shared drive or ask the evidence coordinator for assistance.

Maybe a more defined training program should be established. Just as you train a police officer there should be a set training program that covers all aspects of the evidence technician position. The first step would be to define exactly what an evidence technician should know in terms of policy, procedures, and systems to properly do this job. Next design a training program that will give them proficiency in all these areas. This is likely to take more than a few days to a week. The training could be broken down into instructional/assigned readings and on the job training with experienced technicians over several weeks. The association of the evidence program with a professional association that uses published standards like the International Association for Property and Evidence (IAPPE) would also be something to consider. This would allow the achievement of accreditation for the program and certification of its evidence technicians.

When a similar question was asked of law enforcement staff concerning what guidelines/resources did they follow and where were they located? Most replied that they referred to the Policy/Rules/Procedures (PRP) manual online, or consulted the local evidence technician. Most were unaware that there was a property procedures manual or a forensic manual.

There is a 2003 Property Procedures Manual located on the OSP intranet under Resources/Documents, but no one seems to refer to it or even knows that it exists. The evidence technicians as mentioned earlier use a 2014 version of the Property Procedure Manual located on a shared drive to which most law enforcement would not have access. The 2003 manual states that effective September 2003 that it replaced the November 15, 1999 manual and that it was to be used by all area commands for the proper handling of evidence. It went on to state that it supplements the departments PRP manual Chapter 509.1 “Evidence - General Property Handling”. When you consult Chapter 509.1 of the PRP it states in both the policy and procedure sections to refer to the Oregon State Police Forensic Services Division Property Procedures Manual for all property/evidence handling questions. The OSP intranet does not show a page for Forensics, though located on the OSP internet under State Police Divisions there is a link for Forensic Services Division. Through this link and under the Physical Evidence Resources heading can be found a Physical Evidence Manual. The Physical Evidence Manual states that its purpose is to educate customers in the Criminal Justice System regarding the services provided by the Oregon State Police Forensic Services Division, and the recommended methods of documenting, collecting, and preserving physical evidence to ensure best analysis results.

An inquiry into where the Forensic Services Division Property Procedures Manual might be located confirmed that there is no such document, just the Physical Evidence Manual discussed above. The Physical Evidence Manual would appear to be meant for all law enforcement agencies within the state, including OSP, as guidance in documenting, collecting, and preserving physical evidence. The Property Procedures Manual on the other hand seems to have been intended at one time to be used by both OSP sworn and the evidence technicians.

As it currently stands it does not seem clear as to as to what exactly is to be followed as written guidance for OSP sworn. It would appear that both manuals would be of benefit, but maybe a separate manual written specifically for officers with references to both the Physical Evidence Manual and the Property Procedures Manual is needed. The Washington State Police have written an Officers Evidence Handbook specifically for their police staff, which I shared briefly with officers during interviews. All those interviewed seemed to like it and thought it would be useful.

Management should review both of the Property Records Manual and the Physical Evidence Manual and determine if these manuals alone are sufficient in supporting sworn officers, or are there gaps that might

be more clearly addressed in a separate manual for officers. Also it would seem prudent that some sort of oversight of the existing manuals and the possible creation of a third manual be placed in one section (Forensics) to assure consistency of like topics in all manuals. Forensics uses the software PolicyTech to produce its manual, which should also be used for the Property Procedures Manual, or any other associated manuals. The manuals should make use of links when possible to assure that when one manual is edited the other manual receives the same updates.

The Chapter 509.1 policy on Evidence – General Property Handling should then be updated with direct links as to exactly what manuals are available.

Internal Audit recommends OSP:	Risk Ranking:	Management Response:	Expected Completion Date:
1. Review current Property & Procedures Manual, and Physical Evidence Manual to determine their sufficiency for OSP law enforcement staff, and whether a third manual dedicated for use by officers is needed.	High	Agree. Management agrees that the current Property & Procedures Manual can be improved in both content and structure. A third manual specific to Trooper's responsibilities relative to evidence submittal should improve compliance with set procedures.	01/01/2016: Improved Manual 09/01/2015: Third Manual created and available to Troopers
2. Use PolicyTech software with linking for all Property Procedures Manuals.	High	Agree.	08/01/2015
3. Update existing policy Chapter 509.1 with direct links to all manuals to be utilized by sworn and non-sworn personnel.	High	Agree.	08/01/2015
4. Create a detailed training program for the evidence technician position.	High	Agree. Training of new staff does exist, however there is a need to update the curriculum and process.	01/01/2016
5. Consider joining a professional association such as IAPE.	Low	Agree. The current evidence program manager will join the IAPE and attend trainings/conferences as necessary.	05/15/2015

Location Efficiency

In conjunction with reviewing the parity of wages the efficiency of the evidence technician position by location was also examined. Other than the two split positions, the position descriptions supplied to the auditor show the function of each evidence technician's position in theory is pretty much identical. Even the 80% portion of the split positions designated evidence technician would be the same. Based on the fact that the evidence position is fairly identical throughout the state, then the exhibit counts processed at each assigned location should be a good indicator as to how efficient each location is.

As mentioned earlier the evidence program makes use of two systems (CARES & Niche) in tracking property and evidence that is processed at each location. All raw case and exhibit data from CARES and Niche used in this audit was supplied by the current evidence coordinator.

The accompanying tables D1-D2 use CARES case total data for years 2006-2012, and Niche exhibit totals for 2014. The transition year of 2013 was a partial year that used both CARES & Niche data and was not included in the analysis.

CARES case totals may include more than one exhibit in each case, thus possibly skewing the number of exhibits that actually got logged in and processed at each location in years 2006-2012. It is believed that the 2014 Niche exhibit total data more accurately reflects the amount of work that gets processed at each location than what is reflected in the CARES case totals.

Table D1 analysis recorded the 2014 exhibit totals achieved by the 16 individual evidence technicians. These individual totals were then divided by the location total showing the highest number of exhibits being processed (Central Point/Grants Pass). If a position was either part-time or split function then that too was factored in as a percentage. The final column of table D1 calculates the individual efficiency ranking of each of the 16 technician's locations. The ranking is based on their locations number of exhibit totals as a percentage of Central Point/Grants Pass exhibit totals, which had the highest number of exhibit totals achieved by location.

The two separate tables D1 and D2 represent the same 28 permanent locations. The differences are that table D1 uses 16 technicians or 14.6 FTE to allocate the 2014 exhibit totals, and table D2 uses 15 technicians or 13.6 FTE to allocate the same 2014 exhibit totals. This was done to show the percentage change in efficiency ranking when the vacant position for McMinnville/Tillamook/Newport had its locations reassigned to other existing positions.

The 2014 stats currently demonstrate that an individual fulltime evidence technician processed 3,649 exhibits in one year and other fulltime positions processed 850 or less, which equates to less than 25% of the same workload. This disparity in exhibits processed between separate locations indicates that full capacity cannot be achieved in the way the locations are currently structured. If this were a for-profit business would it operate this way; likely not? Of course this is not a for-profit business, but all state agencies should still strive to run as efficiently as possible. The data also brings up a fairness question as to why the same fulltime position at one location may do two, three, or even four times the workload of another position just because of location.

Are the 3,649 exhibits items processed by Central Point/Grants Pass the optimum target number? Is this number too high or is it still maybe to low? At this point in time I don't believe that question can be answered. Ultimately this is a question that needs answered by a frontline supervisor that knows all aspects of what the position can and should be accomplishing.

The stats show that within the current configuration the distribution of workload is not equal or efficiently distributed. What should be gleaned from the accompanying tables D1-D2 and ultimately decided by management is what should the optimum exhibit total achievement by any given location be and how best can that be accomplished?

Table D1

2014 Case and Exhibit totals for the 28 Permanent Locations assigned to 16 Evidence Technicians

#	Location	2006		2007		2008		2009		2010		2011		2012		Part-time & Split 80/20 AS1/OS2 Split	FTE as of Audit	2014 Exhibit Totals	Individual Exhibit Totals as a % of Location with 2014 Highest Totals Achieved (Central Point/Grants Pass Loc), with PIT & Split % factored in	
		Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases	Total Cases					
1	The Dalles	363	394	345	470	470	470	470	470	470	470	470	470	470	470	80/20 AS1/OS2 Split	0.8	1189	1189	41%
2	Coos Bay	414	504	385	672	640	640	631	530	1035	1035	1035	1035	1035	1035			1035	1035	37%
	Gold Beach	74	48	75	119	135	249	212		319								319		
					791	775	880	742										1354	1354	
3	North Plains	68	51	38	59	65	68	68	204	195	195	195	195	195	195			736	736	51%
	St. Helens	97	115	123	158	193	224	325										931	931	
					217	258	292	529										931	931	
4	Capitol Mall	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem	Salem			2348	2348	64%
	Salem	534	745	716	875	916	968	1035										2348	2348	
5	Burns	25	42	39	45	119	70	98		183	183	183	183	183	183			213	213	
	John Day	57	62	52	70	85	80	58		1006	1006	1006	1006	1006	1006			1402	1402	38%
	Ontario	143	163	143	184	207	236	246										1402	1402	
					299	411	386	402										693	693	
6	Astoria	209	168	174	159	193	200	225								Part Time 20/Hrs Week	0.5	786	786	27%
																		786	786	
7	Bend	302	295	281	381	510	508	690		1253	1253	1253	1253	1253	1253			1743	1743	52%
	Gleichenst	24	27	21	K-Falls	K-Falls	55 (Bend)	0										1886	1886	
	Madras	61	78	45	72	133	105 (Bend)	0										1886	1886	
	Prineville	25	25	24	40	58	42 (Bend)	0										1253	1253	34%
					493	701	710	690										1253	1253	
8	Florence	30	64	59	78	27	23	22		143	143	143	143	143	143			0	0	
	Oakridge	40	28	22	22	21	26	20										1743	1743	
	Springfield	491	584	596	991	1321	1237	944										1886	1886	
					1091	1369	1286	986										786	786	
9	Roseburg	126	225	290	340	345	359	330								80/20 AS1/OS2 Split	0.8	2073	2073	57%
	Govt. Camp	Ptld	Ptld	Ptld	Ptld	Ptld	Ptld	Ptld										2073	2073	
	Portland	727	827	781	1000	1245	1085	891										2073	2073	
11	Albany	209	219	192	314	331	334	397		1111	1111	1111	1111	1111	1111			705	705	50%
	OSU	194	219	219	149	164	225	171										1816	1816	
					463	495	559	568										1786	1786	
12	Klamath Falls	313	319	210	279	320	386	405		324	324	324	324	324	324			2110	2110	58%
	Lakeview	57	81	78	85	76	85	138										2110	2110	
					364	396	471	543										806	806	
13	Baker City	115	136	108	89	105	130	101		336	336	336	336	336	336			107	107	
	Enterprise	37	51	48	41	35	31	26										806	806	22%
	La Grande	172	102	93	115	164	183	175										1855	1794	
					245	304	344	302										1794	1794	
14	Central Point	391	481	578	840	865	1019	760										850	850	23%
	Grants Pass	127	308	298	325	296	244	362										850	850	
					1165	1161	1263	1122										0	0	
15	Happner	5	Pendlin	Pendlin	Pendlin	Pendlin	Pendlin	Pendlin										0	0	
	Harriston	Pendlin	Pendlin	Pendlin	Pendlin	Pendlin	Pendlin	Pendlin										0	0	
	Pendleton	491	515	456	500	478	496	402										850	850	23%
16	McMinnville	70	82	98	102	96	97	169		355	355	355	355	355	355			518	518	43%
	Newport	245	178	228	311	380	265	200										1563	1563	
	Tillamook	170	167	114	164	180	150	131										1563	1563	
					577	656	512	500										14.6	24,709	
Agency Total:		6406	7303	6929	9049	10173	10297	9662										14.6	24,709	

Table D2
2014 Case and Exhibit totals allocating 3 vacant locations (McMinnville, Tillamook, Newport) to the current 15 Evidence Technicians

#	Location	2006 Total Cases	2007 Total Cases	2008 Total Cases	2009 Total Cases	2010 Total Cases	2011 Case Totals	2012 Case Totals	Part-time & Split	Current FTE	2014 Exhibit Totals	Efficiency Ranking Individual Exhibit Totals as a % of Location with 2014 Highest Totals Achieved (Central Point/Grants Pass Loc), with PIT & Split % factored in
1	The Dalles	363	394	345	470	470	466	396	80/20 ASI/OS2 Split	0.8	1189	41%
2	Coos Bay	414	504	385	672	640	631	530			1035	
	Gold Beach	74	48	75	119	135	249	212		1	319	37%
		488	552	460	791	775	880	742			1354	1354
3	North Plains	68	51	38	59	65	68	204			195	
	St. Helens	97	115	123	158	193	224	326			736	
		165	166	161	217	258	292	529	Part Time 20/Hrs Week	0.5	931	51%
4	VACANT McMinnville	70	82	98	102	96	97	169			355	
	Salmon	534	745	716	875	916	968	1036			2348	
		604	827	814	977	1012	1065	1204		1	2703	74%
5	Burns	25	42	39	45	119	70	98			183	
	John Day	57	62	52	70	85	80	88			213	
	Ontario	143	163	143	184	207	236	246			1006	
		225	267	234	299	411	386	402		1	1402	38%
	VACANT Tillamook	170	167	114	164	180	160	131			518	
6	Astoria	209	168	174	159	193	200	225			693	
		379	335	298	323	373	350	356	Part Time 20/Hrs Week	0.5	1211	66%
7	Bend	302	295	281	381	510	508	690			1253	
	Gilchrist	24	27	21	K - Falls	K - Falls	55 (Bend)	0			0	
	Madras	61	78	45	72	133	105 (Bend)	0			0	
	Prineville	25	25	24	40	58	42 (Bend)	0			0	
		412	425	371	493	701	710	690		1	1253	34%
8	Florence	30	64	59	78	27	23	22			143	
	Oakridge	40	28	22	22	21	26	20			0	
	Springfield	491	584	596	991	1321	1237	944			1743	
		561	676	677	1091	1369	1286	986		1	1886	52%
9	Roseburg	126	225	290	340	345	359	330	80/20 ASI/OS2 Split	0.8	786	27%
10	Gov. Camp	Ptld	Ptld	Ptld	Ptld	Ptld	Ptld	Ptld				
	Portland	727	827	781	1000	1245	1085	891		1	2073	57%
	VACANT Newport	245	178	228	311	380	265	200			690	
11	Albany	209	219	192	314	331	334	397			1111	
	OSU	194	219	219	149	164	225	171			705	
		648	616	639	774	875	824	766		1	2606	69%
12	Klamath Falls	313	319	210	279	320	386	405			1786	
	Lakeview	57	81	78	85	76	85	136			324	
		370	400	288	364	396	471	543		1	2110	56%
13	Baker City	115	136	108	89	105	130	101			336	
	Enterprise	37	51	48	41	35	31	26			107	
	La Grande	172	102	93	115	164	183	175			363	
		324	289	249	245	304	344	302		1	806	22%
14	Central Point	391	481	578	840	865	1019	760			1855	
	Grants Pass	127	308	298	325	296	244	362			1794	
		518	789	876	1165	1161	1263	1122		1	2649	
15	Hesperia	5	Pendin	Pendin	Pendin	Pendin	Pendin	Pendin			0	
	Hermiston	Pendin	Pendin	Pendin	Pendin	Pendin	Pendin	Pendin			0	
	Pendleton	491	515	456	500	478	496	402		1	850	23%
	Agency Total:	6406	7303	6929	9049	10173	10297	9662		13.6	24709	

Internal Audit recommends OSP:	Risk Ranking:	Management Response:	Expected Completion Date:
6. Consider a complete restructure as to where permanent property/evidence facilities and accompanying evidence technicians might best be located to more <u>efficiently</u> process property/evidence.	High	See Recommendation 11.	

Systems

As mentioned above OSP has utilized three separate systems (Bluebook, CARES, and Niche) in managing its evidence program.

The Blue Book is strictly historical at this point and needs no further mention beyond what has been mentioned previously in the background section of this audit.

CARES, though listed as historical is still used to manage at least 50% of the existing evidence in storage and needs to be discussed further. CARES does not have the ability to have a stable audit trail as to what gets entered into the system. It has been explained that though an entry has been made into the system such as logging in case information, it can then be deleted or modified at a later date with no documentation within the system showing the deletion or modification of what had been entered. This is a major control risk in that this very same system is relied upon during various inventories for assuring the accuracy of physical exhibits within each evidence locker.

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Currently inventories are conducted by individuals that do not include the evidence technician whose location is being inventoried. The individuals conducting the inventory prints out paper documents from both CARES and Niche representing what is shown on hand within the systems. These printouts are then used as a master list to systematically cross reference to the actual property/evidence within the location being inventoried. The problem is that the inventory being done for control purposes becomes invalidated because there is no way to confirm that the printouts coming from CARES are accurate. This is because any individual that has both control over the property/evidence locker and simultaneous control over CARES like all evidence technicians currently do, could also easily circumvent the system. All the individual needs to do is remove whichever items they would like to possess from the secured locker then go into CARES and remove any documentation within the system showing that it was ever logged in. Now when an inventory is done the items that the individual has removed from CARES will not show up on the printout being used to reconcile the physical inventory, thus giving the appearance that everything has been accounted for.

Niche, on the other hand does provide an audit trail of both entries and any adjustments/deletions. What this means is that an individual would not be able to simply delete documentation of an evidence item in Niche and make it appear as if it had never existed. There would always be an audit trail showing that something had been entered and then deleted, which could lead to the question as to why this was done.

In order for this Niche audit trail control to work effectively, any inventories completed should also require that reconciliations be done between successive inventories. This would mean that once an

inventory is done the next inventory would have a reconciliation showing both increases and decreases since prior inventory. This would allow further examination of any reductions that did not match authorized disposals. Prior inventory plus new exhibits minus authorized disposals should match new physical inventory.

Niche is superior to CARES in that it has an audit trail but it does lack some functions that CARES and other commercial evidence programs might offer. The evidence coordinator was able to provide the following examples of some helpful functions they would like Niche to provide:

1. Generate a "Letter to Owner" for an incident. These are letters that explain to owners that property is ready to be picked up. It has the address and contact info for the office and Evidence Technician.
2. Generate a "Request to Dispose" form. This form lists each individual piece of property and has boxes or checkmarks that the Trooper or DA's office can fill out, authorizing the return, release or destruction of evidence seized by OSP.
3. Capability to sort and print inventory lists by SP number rather than just by P number. Right now we have lockers that are filed by SP number, and lockers that are filed by P number. The forms currently will only print in numerical order by P number, making it difficult to inventory those lockers filed by SP number.
 - The SP number is an eight digit incident number assigned to each case by dispatch centers. The format begins with SP, then two digits for the year, a hyphen, and then six digits in numerical order i.e.: SP14-123456.
 - The P number is an eight digit number generated by the Niche RMS and assigned by the Evidence Technician to each individual piece of evidence as a unique identifier. The format begins with P, then two digits for the year, a hyphen, and then six digits assigned in numerical order i.e.: P14-123456.
4. Capability to print the SP number instead of the RMS number on inventory lists.

If OSP is not able to offer an off the shelf product with custom reports and special features already designed into the software, then a temporary programmer should be budgeted to work with the evidence coordinator/evidence technicians to modify the Niche system and give it some of the very same options that these other systems may offer. If OSP's IT lacks the current staffing to make this happen immediately then maybe the addition of a limited duration position dedicated to this project or outsourcing this project to a private vendor could be the solution.

Before OSP embarks on any enhancement project of the Niche property/evidence module, they should first take some time to examine a couple of leading property/evidence programs currently being used by other agencies. This process would allow OSP to first view exactly what bells and whistles other commercial programs are currently offering. It could then be decided which, if any possible enhancements could/should be incorporated into Niche's property/evidence program.

Internal Audit recommends OSP:	Risk:	Management Response:	Expected Completion Date:
7. Expedite the transfer of all property and evidence records currently residing in CARES into the Niche system. Discontinue the use of the CARES system for tracking of property and evidence for items physically located in lockers. There should be a hard date associated with this move to avoid any further postponement.	High	Agree. The transfer of evidence exhibits from CARES to NICHE is very labor intensive. We are in the process of moving to barcoding of all evidence and will link the movement from CARES to NICHE with the transition to barcoding.	06/01/2016
8. Design a reconciliation process as discussed within this audit that becomes a part of every inventory.	High	Agree with the concept but our current evidence program (NICHE) does not allow for this to occur. We can examine incorporating this into recommendation number 9.	Unknown
9. Use dedicated programmer to bring existing Niche system on par with other commercial products being offered. This must involve input from both the evidence coordinator and evidence technicians who use the system.	Medium	Agree. Conversations with our Central Records Department confirm that some of the evidence coordinator's recommendations are already in development within NICHE. A complete list of needs will be developed and submitted.	12/31/2016

Security

As previously mentioned management has done a security assessment of the numerous evidence lockers located within the state and some analysis as to the costs to add additional security to each of the sites. This was excellent foresight by management, and helps point out the significant weaknesses at numerous existing locations. It also helps demonstrate that it may be questionable as to whether the next step should be to spend more monies in updating these existing sites without first exploring whether these sites are in fact the best option.

In researching how other state police agencies were handling there property/evidence some benchmarking was done with Nevada, Idaho, and Washington. Nevada in particular was of interest in that they incorporated a system that utilized a staff of one manager and 5 evidence technicians to run the Nevada Department of Public Safety's entire property/evidence program. This was accomplished in a state that is approximately 13% larger in total area than Oregon by utilizing just 3 permanent evidence storage facilities. In comparison OSP currently has one coordinator and 16 evidence technicians managing 28 permanent storage areas.

In conjunction with the 3 permanent sites Nevada uses an additional 9 temporary sites where surrounding stations can deposit their evidence in lockers that include refrigeration systems. The nine temporary

lockers are accessed by use of key card, which doubles as the officer's agency identification. The process requires the officer to:

- Prepare the evidence
- Enter the information into the FileonQ database (similar to Niche)
- Swipe their individual assigned ID scan card to access a vacant locker and then secure the evidence within the locker.

There are two individuals at the location that have access to the individual locker once evidence has been deposited. The officer depositing the evidence has access to the locker and so do the assigned transport officer, usually the supervisor. There is a report obtainable from a central monitoring system that shows who and at what time anyone has gained or attempted to gain access to the temporary lockers should a chain of custody of evidence come into question. The software associated with the temporary lockers is accessible by both the evidence technicians and the supervisor for determining that all evidence has been submitted. The assigned transport officers will deliver evidence to Elko, Reno, or Las Vegas for permanent storage within 15 days of submittal to temporary locker.

The temporary lockers can be configured to the needs of the location and may include refrigeration.

OSP permanent facilities design and layout should consider the following:

- Interior walls, Exterior walls, Roof
- Doors – metal clad with metal frames
- Windows – fitted with bars or mesh if used at all
- Ventilation – odors, and negative pressure system in drug storage area
- Temperature – cold, heat and humidity
- Alarms, Motion detectors
- Video cameras both internal and external
- Camera viewing area by technicians of work area and any entrances
- Secondary security systems for (drugs, guns, & money)
- Work flow
- Shelving – fixed, adjustable, or sliding
- The types and quantity of property/evidence historically received in the past

As OSP is currently configured this would mean that all of OSP's current 28 permanent locations would need at least some or many modifications to address all the above considerations. It is always going to be simpler and less costly to design security for a few large permanent locations than it would be for numerous small locations. Theoretically one large structure should not require any more doors, locks, and viewing cameras on its entrances than would a similarly designed smaller structure. The concept is the same for designing secondary systems within one large structure versus numerous small structures.

The point being made is that if you have limited dollars to spend on designing secure and efficient property/evidence structures what model should be used, small and numerous or large and few. There is the consideration of logistics in how property gets moved to and from fewer permanent locations versus numerous permanent locations. That concern has been addressed by Nevada in their deployment of more temporary lockers in conjunction with their three permanent lockers.

Past Breaches in Security

It has been mentioned that most if not all of the past breaches within the property/evidence arena boiled down to a human element and could not have been prevented. Though the individuals may have been predisposed to commit the acts, I believe that most if not all could have actually been prevented had proper controls been instituted.

Trust should never be considered a control. Individuals should be trusted but when an institution is charged with managing items such as guns, drugs, and monies there must also be controls confirming that trust. Every fraud that I have ever observed or read about involved someone that was trusted. If they were not trusted they would not have been put in the position that allowed them to commit the fraud in the first place. The use of background checks prior to hiring someone is a good control, but it is just an initial control and should not be the only control.

Use of Cameras

The use of cameras came up during the audit and I got the feeling that it was viewed as a trust issue. In today's world cameras are used in many industries, so I do not see why they would not be used in an environment that routinely handles drugs, guns, and monies. A camera alone may not be a deterrent to crime but used in conjunction with other controls they can be effective.

With fewer facilities you have fewer cameras that need viewing. The cameras could be set up to be viewed randomly or when suspicion warrants it. This could be located and done by the centrally located GHQ lieutenant in charge of the program, which would also give complete separation from those charged with the day to day custody of property/evidence. For the same reasons this would also be a good location for the monitoring system associated with the temporary locker system previously mentioned in the audit, if chosen to be installed.

Monies

Monies were not addressed in this audit because management was already looking into removing monies from permanent storage and depositing them into the banking system.

Internal Audit recommends OSP:	Risk:	Management Response:	Expected Completion Date:
10. Consider a complete restructure as to where permanent property/evidence facilities and accompanying evidence technicians might best be located to assure improved security within the property/evidence program.	High	See Recommendation 11.	

Proposed Permanent Locker Locations

What if instead of 28 small permanent property/evidence locations, OSP were to consolidate into fewer larger property/evidence locations for the purpose of increasing both security and efficiency. To get an idea as to what that might look like, see table E below. The accompanying table takes the existing 28 permanent property/evidence locations and reduces these locations to 5 locations that coincide with the

same cities where OSP's 5 forensic crime labs are currently located. It then reallocates the exhibit totals from the 28 permanent locations to 5 permanent locations.

Table E

Allocation of the 28 Existing Permanent Locations to 5 Proposed Permanent Locations (Portland, Springfield, Central Point, Pendleton, Bend)

Location	2014 RMS Exhibit Totals	West				East		
		Portland	Springfield	Central Point	Pendleton	Bend		
1 Albany	1111	1111	→	1111				
2 Astoria	693	693	→	693				
3 Baker City	336				336	336		
4 Bend	1253				1253	→		
5 Burns	183				183	→		
6 Central Point	1855	1855	→	1035	1855			
7 Coos Bay	1035	1035	→	1035				
8 Enterprise	107				107	107		
9 Florence	143	143	→	143				
10 Gold Beach	319	319	→	319				
11 Grants Pass	1794	1794	→	1794				
12 John Day	213				213	213		
13 Klamath Falls	1786	1786	→	1786				
14 La Grande	363				363	363		
15 Lakeview	324				324	→		
16 McMinnville	355	355	→	355				
17 Newport	690	690	→	690				
18 North Plains	195	195	→	195				
19 Ontario	1006				1006	1006		
20 OSU	705	705	→	705				
21 Pendleton	850				850	850		
22 Portland	2073	2073	→	2073				
23 Roseburg	786	786	→	786				
24 Salem	2348	2348	→	2348				
25 Springfield	1743	1743	→	1743				
26 St. Helens	736	736	→	736				
27 The Dalles	1189	1189	→	1189				
28 Tillamook	518	518	→	518				
Agency Total:	24,709	20,074	8,107	6,213	5,754	4,635	2,875	1,760
Locations	Exhibit Totals	FTE	Exhibits	FTE	Exhibits	FTE	Exhibits	
Portland	24,709 divided by	10.5	2,353	10	2,471	9	2,745	
Springfield	8,107 divided by	3	2,702	3	2,702	3	2,702	
Central Point	6,213 divided by	2.5	2,485	2.5	2,071	2	3,107	
Pendleton	5,754 divided by	2.5	2,302	2	2,877	2	2,877	
Bend	2,875 divided by	1.5	1,917	1.5	1,917	1	2,875	
	1,760 divided by	1	1,760	1	1,760	1	1,760	

The above table E has taken the 2014 exhibit totals of the existing 28 permanent locations and reallocated them first to either East or West. The East and West totals are then further divided into the 3 specific West locations of (Portland, Springfield, Central Point), or East locations of (Pendleton, and Bend). It projects

three separate FTE scenario totals of 11.5, 11, & 10.5 that are then each divided into the 2014 exhibit total of 24,709 to give statewide exhibit total averages of (2,149, 2,246, & 2,353). These would be statewide averages and not specific to anyone location.

It further divides each exhibit total of (Portland, Springfield, Central Point, Pendleton, & Bend) into specific FTE of 2 to 2.5 to show what the actual exhibit total for that location using each of the three scenarios would be.

As mentioned earlier no one really knows at this point what the optimum exhibit total workload should be. What we do have is the historical data showing both the high and low achieving locations. The highest achieving location of Central Point/Grants Pass at 3,649 exhibits is well above any average depicted in the above analysis. There are other efficiency considerations to take into account such as the use of bar coding that has already begun, and the close proximity between the crime labs and the evidence lockers.

There is yet another benefit that is achieved with larger and fewer permanent locations that cannot be achieved when numerous small locations are utilized, which is the benefit of having two evidence technicians working the same location. By having two persons working one location you have increased security in that it becomes more difficult for an individual to perpetrate a theft within a locker without alerting suspicion of the other individual working the same locker.

The numbers depicted above do show a disparity in exhibit totals between the East and West locations. Because of smaller populations stretched over much larger areas than the West the East side locations generate far fewer exhibits. The only way to reach parity would be to further consolidate Pendleton into Bend or drop below the two people per location level, which would then eliminate one of the security goals achieved in this format of larger and fewer locations. Though law enforcement in this model is the primary delivery of property/evidence from temporary to permanent storage locations, there are likely to be scenarios that will require evidence technicians be available. It was therefore reasoned that an allowance for a much greater area covered on the East side should be factored into the evidence technician ratio to number of exhibits processed. The primary benefits realized with having fewer permanent storage facilities would be increased security and efficiency at a reduced cost.

Internal Audit recommends OSP:	Risk:	Management Response:	Expected Completion Date:
11. Consider collapsing the 28 existing permanent property/evidence facilities into just 5 locations that would mirror the forensic lab locations. This should improve <u>both</u> security and efficiency within the property/evidence program.	High	Agree. We agree with the concept but need to evaluate the recommended number and locations for centralized evidence. Also, the centralizing of evidence will be accomplished either in conjunction with new office builds or additions to current infrastructure. It is possible that Portland and Springfield will receive new office builds in the 15-17 biennium.	12/31/2017: Portland and Springfield 12/31/19: Remaining locations

One Unit with Stronger Central Control

Concerns were raised over the span of control of the one evidence coordinator working with 16 evidence technicians spread over 28 permanent and 7 temporary locations across the state. I would have to agree that as the evidence/property program is currently configured the manageability of the program for one coordinator is too much. I do not agree that adding an additional coordinator or an additional coordinator and manager to the existing structure is an efficient option.

In the current configuration of property/evidence management there are 16 individual evidence technicians reporting directly to 16 separate area commanders. This means the day to day supervision of the evidence technician falls on an area commander who may or may not be fully familiar with the evidence program. The area commander will likely be familiar with the submittal of evidence from the law enforcement side, but will they be experts or even familiar with the systems and processes used by the evidence technicians for tracking and disposing of the property/evidence. The answer would have to be maybe or maybe not, depending on if their career path allowed them to experience property/evidence locker duties. Even if they had gained experience in their past it does not guarantee that they are up to date as to how the program currently operates.

As part of the audit I observed operations at various locations. At one of the property/evidence locations I had the opportunity to observe the process of conducting a physical inventory of all property/evidence housed at this particular site. During the inventory I noticed the discussion/confusion of a couple of technicians in the way a particular segment of evidence was being filed. They confided in me that they individually filed in the same specific way, but were unsure what was being done at this location. It took the explanation of the evidence technician assigned to this location to explain their particular system. The practice of having individual evidence filing methods does not seem reasonable or a good practice. All systems within the property/evidence arena should operate exactly the same way at all locations unless there is some approved and documented exception. The allowing of unrecognized filing systems or processes could impede both the progress of independent inventories/audits, and the retrieval of evidence should the local evidence technician becomes unavailable.

The current 28 locations require many inventories due to:

- Changes in Area Commands
- Change in Evidence Technician
- Annual Inventory

Each inventory requires the time of the evidence coordinator plus additional evidence technicians not associated with the location to stop what they are doing and travel to other sites to conduct independent inventories. In many cases these inventories may take multiple days to complete depending on the number of individuals involved. The sheer number of inventories required in the current system does not allow those coordinating the program time to proactively address the real issues of the program, which is that the system itself is inherently flawed. You have good people trying to do good things within a bad system.

With the model presented earlier consisting of 5 locations reporting to one Property/Evidence manager you negate the need for an inventory each time a new Area Commander is appointed at each of the 16 locations. Obviously 5 locations would require fewer annual inventories than would 28 location. Individually the 5 larger locations would take longer to complete than anyone of the 28 existing smaller

locations due to sheer volume. But in total the 5 larger inventories should translate into far less time and money (travel/hotel) spent on the inventory process than what exists today.

The International Association for Property and Evidence (IAPE) professional standards recommends for independence and credibility the “The property unit should be organizationally separate from patrol and investigation functions. Patrol personnel seize and book most property/evidence, and investigating officers are generally responsible for the authorization to dispose of property or evidence.

Placing the property unit in a neutral arena between those two functions enhances accountability. The responsibility of the property unit personnel is to maintain custody and documentation, not to be involved in the collection or decision making. If possible, the property unit should be organizationally placed in an Administrative or Support Services Division.”

In discussions with various evidence technicians and area commanders, it really varies as to how involved or how knowledgeable a particular area commander may be in the property/evidence program.

If the property/evidence program were to become its own separate unit then the individual technicians could report directly to a single statewide evidence manager. The benefits of the individuals reporting to a single manager that is responsible for all technicians is that you put the responsibility of managing like staff to one individual that fully understands the evidence technician position. This frontline manager would not be tasked with the varied duties that an Area Commander would have. The property/evidence manager’s time and expertise would be devoted only to effectively and efficiently operating the property/evidence program and direct supervision of associated staff. By putting this authority under one position you centralize the decision making processes as to how this unit should function for the agency as a whole instead of individually for 16 separate area commands. It would be the responsibility of this one manager and their chain of command to see that the best interests of the agency is being considered when making security and efficiency decisions.

The current arrangement has the evidence coordinator reporting directly to a GHQ lieutenant that in turn reports directly to a GHQ Patrol division captain. Though this is not technically a complete separation from patrol, it does give separation from those law enforcement personal directly responsible for seizing and booking of property/evidence. The GHQ lieutenant in the proposed new structure would remain the overall property/evidence program manager. The differences would be that they no longer would have a property/evidence coordinator reporting to them that had a coordination affiliation with 16 separate evidence technicians. Instead there would be a newly created position of property/evidence management who would directly supervise all evidence technicians. As shown in the above analysis a staff of between 10.5 and 11.5 should be more than sufficient personnel if permanent locations numbers were to decrease from the existing 28 to 5. This new arrangement of 10.5 to 11.5 evidence technicians divided among five locations should be manageable with one manager, and is in line with similar span of control ratios in other state agencies. It has also been demonstrated that the proposed 5 permanent locker location model versus the existing 28 permanent locker locations should free up an extensive amount of time for the manager by having far less inventories to conduct. This time can be better spent in supervising/training staff and monitoring/improving the program.

In the current configuration the individual area commanders are not likely to have the time or access to information that would allow them to make agency wide property/evidence program decisions. There currently is no statewide property/evidence manager, meaning the current evidence coordinator position would need to be replaced with a manager position.

Statistical Data

The more familiar management and staff become with Niche and its possibilities, the more management will be better positioned to use the metrics generated in Niche in evaluating and managing workload.

Internal Audit recommends OSP:	Risk:	Management Response:	Expected Completion Date:
12. Replace the current coordinator position with a property/evidence manager position.	High	Agree.	12/31/2017
13. Have the direct supervision of evidence technicians be moved from the 16 area commands and put under the newly created property/evidence manager.	High	Agree.	12/31/2017
14. Have the new manager position report directly to the GHQ lieutenant to whom the existing coordinator currently reports.	High	Agree, however consideration should be given to the new manager position reporting directly to a Captain, i.e. Patrol Division GHQ.	12/31/2017

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Evidence Dispositions

As part of the audit I was able to observe the preparation and physical destruction of evidence in the disposal process, which included the:

- Boxing up and sealing of disposals
- Transporting of disposals
- Destruction or donation of disposals

I observed a two person team where one individual called out and checked off the listing of items for disposal and the other person physically removed the item from the shelf and tossed it into the designated disposal box. The individual I observed removing items from the shelf was the same evidence technician assigned to the locker having items disposed of.

There is currently no videotaping in the locker areas that would capture footage of locker room activity, so what control would prevent the local technician from removing an item (drugs) sometime earlier and then replacing the item with something similarly wrapped? The only one really handling and inspecting the evidence prior to being dropped into the disposal box in this case was the same local technician.

I also observed that only the top of the box got its seams sealed with red tape that would then get a signature that crossed over both red tape and box. It would seem to me that a box could simply be turned over and unsealed to remove contents and then resealed to circumvent this control in either the staging area or possibly in transport. Granted many items would be of no value but in the case of drugs the controls need to be enhanced. OSP currently has no system in place for independent weighing of drugs prior to their disposal to assure that what is being disposed of is the same weight as what was received in.

Here again there is only trust that nothing was pilfered. Maybe at least some random unannounced testing could be done.

In transport of evidence for destruction I observed that there were two individuals in the pickup being used for transport from the area I was observing. When we got to the Brooks disposition facility we were joined by another evidence technician from another location who had driven alone. I also noticed that the canopy door on their pickup was slightly open due to evidence boxes pushing up against it.

What is to stop a lone technician leaving a location with partially taped boxes then stopping along the way and removing the items of interest and then resealing the box? Because the disposition boxes do not get routinely red taped and signed on all seams of the box there is now an opportunity for a box to be unsealed and resealed with slight chance of being questioned.

There is also the possibility that these unarmed and unescorted individuals transporting evidence for disposal could become a criminal target because of the drugs they may be transporting.

Again the downsizing of permanent locations from 28 to 5 would provide increased opportunities to address the above cited risks.

- There would be less locations needing transport of disposals
- There would be more individuals available in transporting of disposals so that at no time would just one individual be used in the transporting of evidence
- It would also afford the opportunity to explore other systems of disposal such as what was explained in Nevada of using locked and sealed trailers with police escort.

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Internal Audit recommends OSP:	Risk:	Management Response:	Expected Completion Date:
15. Should include the use of red tape with signatures on all seams of boxes being used in the disposal process, and not just on the top of box.	High	Agree.	05/15/2015
16. Use two individuals at minimum in the transport of any disposal of evidence.	High	Disagree. Increased security measures that are being implemented relative to evidence disposal should make this requirement unnecessary.	
17. Conduct random weighing and possible testing of drugs being disposed.	High	Agree.	08/01/2015

SCOPE AND METHODOLOGY

In order to meet the audit objectives, applicable state policies were reviewed. Additionally, key personnel internal and external to the agency were interviewed. The scope of the audit was limited to current operations, with some historical data used for analysis purposes only.

This audit was conducted in accordance with the *International Standards for the Professional Practice of Internal Auditing*.



Oregon State Police - BUDGET NARRATIVE

Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources. The Agency's vision is to provide premier public safety services.

Affirmative Action Executive Summary

The data reported below includes information through June 30, 2018 for all divisions within the Oregon State Police for a workforce of 1,274 total employees. The Governor's Office of Diversity, Equity & Inclusion received the 2015-2017 Affirmative Action report in September 2016. The agency submitted an Equal Employment Opportunity Plan (EEO) Utilization report to the US Department of Justice in November 2017. The agency will submit the 2017-2019 Affirmative Action report on September 21, 2018. The agency has made a concerted effort to diversity our workforce. In the past three years the agency has deployed staff to national career fairs and other hiring events in an effort to attract qualified applicants of color. This includes visits to military bases, historically black colleges, and increased advertising in publications that cater to diverse audiences. The leadership is taking a long view approach understanding that relationship building is key to improving relationships between police and communities of color. There have been partnerships built with community-based organizations and school districts to provide the next- generation with access to staff and increase dialogue. Our work in these areas continues in spite of a pause in hiring new sworn officers. **The agency suspended recruitment activities for nearly one year due to budget shortfalls. Activities resumed in the spring of 2018 with the opening of lateral sworn officer recruitment. This recruitment yielded 78 applicants with 15% of those people of color. The agency recognizes the value of hiring a representative workforce and has incorporated efforts into a ten-year plan with the goal of hiring a workforce reflective of the communities served. The agency will continue to make gains in attracting more people of color and people with disabilities to apply for positions.**

Women

Women are 35% of the OSP workforce, a 1% increase since the previous reporting period. Currently, women hold 25% of upper management positions and 59.24% of middle management positions are occupied by women, and increase of nearly 2% since the previous reporting period.

People of Color

Overall, the Department's workforce percentages of people of color continue to decline. The current percentage is 7.06% which is a .09% drop from a previous cycle which follows a drop of .13% from one year ago. People of Color represent 9.52% in upper management positions and 3.7% middle management positions.

Total Workforce

African-American/Black	1.09%	Asian Pacific Islander	1.49%	Hispanic	3.84%
Native American	0.62%	People with Disabilities	1.49%		

Disabled

Overall, the Department's workforce consists of 1.49%-disabled individuals, and improvement of .25% since the previous reporting cycle.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

Police, Dept of State

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative	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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Administrative	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administrative	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
001-00-00-00000	Administrative	102	0	Human ID & Medical Examiner Staffing	Policy Packages
001-00-00-00000	Administrative	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
001-00-00-00000	Administrative	104	0	Operations	Policy Packages
001-00-00-00000	Administrative	105	0	Permanent Evidence Storage	Policy Packages
001-00-00-00000	Administrative	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
001-00-00-00000	Administrative	107	0	Facilities Improvements - Springfield Facility	Policy Packages
001-00-00-00000	Administrative	108	0	Facilities Improvements - Central Point Facility	Policy Packages
001-00-00-00000	Administrative	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
001-00-00-00000	Administrative	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages

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001-00-00-00000	Administrative	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
001-00-00-00000	Administrative	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
001-00-00-00000	Administrative	113	0	Petroleum Load Fee	Policy Packages
001-00-00-00000	Administrative	114	0	State Radio System	Policy Packages
001-00-00-00000	Administrative	115	0	Align Other Fund Limitation with contracts	Policy Packages
001-00-00-00000	Administrative	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase - In	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Patrol Services Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Patrol Services Division	081	0	September 2018 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Patrol Services Division	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
002-00-00-00000	Patrol Services Division	102	0	Human ID & Medical Examiner Staffing	Policy Packages
002-00-00-00000	Patrol Services Division	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
002-00-00-00000	Patrol Services Division	104	0	Operations	Policy Packages

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002-00-00-00000	Patrol Services Division	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
002-00-00-00000	Patrol Services Division	107	0	Facilities Improvements - Springfield Facility	Policy Packages
002-00-00-00000	Patrol Services Division	108	0	Facilities Improvements - Central Point Facility	Policy Packages
002-00-00-00000	Patrol Services Division	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
002-00-00-00000	Patrol Services Division	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages
002-00-00-00000	Patrol Services Division	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
002-00-00-00000	Patrol Services Division	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
002-00-00-00000	Patrol Services Division	113	0	Petroleum Load Fee	Policy Packages
002-00-00-00000	Patrol Services Division	114	0	State Radio System	Policy Packages
002-00-00-00000	Patrol Services Division	115	0	Align Other Fund Limitation with contracts	Policy Packages
002-00-00-00000	Patrol Services Division	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages
002-00-00-00000	Patrol Services Division	117	0	Operations - Technology Lifecycle Replacement	Policy Packages
003-00-00-00000	Fish and Wildlife Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase - In	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
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003-00-00-00000	Fish and Wildlife Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Fish and Wildlife Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Fish and Wildlife Division	081	0	September 2018 Emergency Board	Policy Packages

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003-00-00-00000	Fish and Wildlife Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
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003-00-00-00000	Fish and Wildlife Division	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
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003-00-00-00000	Fish and Wildlife Division	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
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003-00-00-00000	Fish and Wildlife Division	117	0	Operations - Technology Lifecycle Replacement	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

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005-00-00-00000	Forensic Services Division	104	0	Operations	Policy Packages
005-00-00-00000	Forensic Services Division	105	0	Permanent Evidence Storage	Policy Packages
005-00-00-00000	Forensic Services Division	106	0	Facilities Improvements - Pendleton Facility	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
005-00-00-00000	Forensic Services Division	107	0	Facilities Improvements - Springfield Facility	Policy Packages
005-00-00-00000	Forensic Services Division	108	0	Facilities Improvements - Central Point Facility	Policy Packages
005-00-00-00000	Forensic Services Division	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
005-00-00-00000	Forensic Services Division	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages
005-00-00-00000	Forensic Services Division	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
005-00-00-00000	Forensic Services Division	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
005-00-00-00000	Forensic Services Division	113	0	Petroleum Load Fee	Policy Packages
005-00-00-00000	Forensic Services Division	114	0	State Radio System	Policy Packages
005-00-00-00000	Forensic Services Division	115	0	Align Other Fund Limitation with contracts	Policy Packages
005-00-00-00000	Forensic Services Division	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase - In	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	040	0	Mandated Caseload	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	081	0	September 2018 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	091	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Office of State Medical Examiner	092	0	Statewide AG Adjustment	Policy Packages

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Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
006-00-00-00000	Office of State Medical Examiner	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
006-00-00-00000	Office of State Medical Examiner	102	0	Human ID & Medical Examiner Staffing	Policy Packages
006-00-00-00000	Office of State Medical Examiner	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
006-00-00-00000	Office of State Medical Examiner	104	0	Operations	Policy Packages
006-00-00-00000	Office of State Medical Examiner	105	0	Permanent Evidence Storage	Policy Packages
006-00-00-00000	Office of State Medical Examiner	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
006-00-00-00000	Office of State Medical Examiner	107	0	Facilities Improvements - Springfield Facility	Policy Packages
006-00-00-00000	Office of State Medical Examiner	108	0	Facilities Improvements - Central Point Facility	Policy Packages
006-00-00-00000	Office of State Medical Examiner	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
006-00-00-00000	Office of State Medical Examiner	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages
006-00-00-00000	Office of State Medical Examiner	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
006-00-00-00000	Office of State Medical Examiner	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
006-00-00-00000	Office of State Medical Examiner	113	0	Petroleum Load Fee	Policy Packages
006-00-00-00000	Office of State Medical Examiner	114	0	State Radio System	Policy Packages
006-00-00-00000	Office of State Medical Examiner	115	0	Align Other Fund Limitation with contracts	Policy Packages
006-00-00-00000	Office of State Medical Examiner	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages
007-00-00-00000	Agency Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
007-00-00-00000	Agency Support	021	0	Phase - In	Essential Packages
007-00-00-00000	Agency Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Agency Support	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Agency Support	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Agency Support	050	0	Fundshifts	Essential Packages
007-00-00-00000	Agency Support	081	0	September 2018 Emergency Board	Policy Packages
007-00-00-00000	Agency Support	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	091	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Agency Support	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Agency Support	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
007-00-00-00000	Agency Support	102	0	Human ID & Medical Examiner Staffing	Policy Packages
007-00-00-00000	Agency Support	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
007-00-00-00000	Agency Support	104	0	Operations	Policy Packages
007-00-00-00000	Agency Support	105	0	Permanent Evidence Storage	Policy Packages
007-00-00-00000	Agency Support	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
007-00-00-00000	Agency Support	107	0	Facilities Improvements - Springfield Facility	Policy Packages
007-00-00-00000	Agency Support	108	0	Facilities Improvements - Central Point Facility	Policy Packages
007-00-00-00000	Agency Support	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
007-00-00-00000	Agency Support	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages
007-00-00-00000	Agency Support	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
007-00-00-00000	Agency Support	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
007-00-00-00000	Agency Support	113	0	Petroleum Load Fee	Policy Packages
007-00-00-00000	Agency Support	114	0	State Radio System	Policy Packages
007-00-00-00000	Agency Support	115	0	Align Other Fund Limitation with contracts	Policy Packages
007-00-00-00000	Agency Support	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages

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Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	040	0	Mandated Caseload	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	September 2018 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Criminal Justice Information Services	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
008-00-00-00000	Criminal Justice Information Services	102	0	Human ID & Medical Examiner Staffing	Policy Packages
008-00-00-00000	Criminal Justice Information Services	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
008-00-00-00000	Criminal Justice Information Services	104	0	Operations	Policy Packages
008-00-00-00000	Criminal Justice Information Services	105	0	Permanent Evidence Storage	Policy Packages
008-00-00-00000	Criminal Justice Information Services	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	107	0	Facilities Improvements - Springfield Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	108	0	Facilities Improvements - Central Point Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
008-00-00-00000	Criminal Justice Information Services	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
008-00-00-00000	Criminal Justice Information Services	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
008-00-00-00000	Criminal Justice Information Services	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
008-00-00-00000	Criminal Justice Information Services	113	0	Petroleum Load Fee	Policy Packages
008-00-00-00000	Criminal Justice Information Services	114	0	State Radio System	Policy Packages
008-00-00-00000	Criminal Justice Information Services	115	0	Align Other Fund Limitation with contracts	Policy Packages
008-00-00-00000	Criminal Justice Information Services	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages
009-00-00-00000	Gaming Enforcement Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Gaming Enforcement Division	021	0	Phase - In	Essential Packages
009-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	040	0	Mandated Caseload	Essential Packages
009-00-00-00000	Gaming Enforcement Division	050	0	Fundshifts	Essential Packages
009-00-00-00000	Gaming Enforcement Division	081	0	September 2018 Emergency Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Gaming Enforcement Division	092	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Gaming Enforcement Division	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
009-00-00-00000	Gaming Enforcement Division	102	0	Human ID & Medical Examiner Staffing	Policy Packages
009-00-00-00000	Gaming Enforcement Division	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
009-00-00-00000	Gaming Enforcement Division	104	0	Operations	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
009-00-00-00000	Gaming Enforcement Division	105	0	Permanent Evidence Storage	Policy Packages
009-00-00-00000	Gaming Enforcement Division	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	107	0	Facilities Improvements - Springfield Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	108	0	Facilities Improvements - Central Point Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
009-00-00-00000	Gaming Enforcement Division	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages
009-00-00-00000	Gaming Enforcement Division	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
009-00-00-00000	Gaming Enforcement Division	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
009-00-00-00000	Gaming Enforcement Division	113	0	Petroleum Load Fee	Policy Packages
009-00-00-00000	Gaming Enforcement Division	114	0	State Radio System	Policy Packages
009-00-00-00000	Gaming Enforcement Division	115	0	Align Other Fund Limitation with contracts	Policy Packages
009-00-00-00000	Gaming Enforcement Division	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages
044-00-00-00000	Office of State Fire Marshal	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	Office of State Fire Marshal	021	0	Phase - In	Essential Packages
044-00-00-00000	Office of State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	Office of State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	040	0	Mandated Caseload	Essential Packages
044-00-00-00000	Office of State Fire Marshal	050	0	Fundshifts	Essential Packages
044-00-00-00000	Office of State Fire Marshal	081	0	September 2018 Emergency Board	Policy Packages
044-00-00-00000	Office of State Fire Marshal	090	0	Analyst Adjustments	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
044-00-00-00000	Office of State Fire Marshal	091	0	Statewide Adjustment DAS Chgs	Policy Packages
044-00-00-00000	Office of State Fire Marshal	092	0	Statewide AG Adjustment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	101	0	Patrol Staffing - 10 Year Plan	Policy Packages
044-00-00-00000	Office of State Fire Marshal	102	0	Human ID & Medical Examiner Staffing	Policy Packages
044-00-00-00000	Office of State Fire Marshal	103	0	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	Policy Packages
044-00-00-00000	Office of State Fire Marshal	104	0	Operations	Policy Packages
044-00-00-00000	Office of State Fire Marshal	105	0	Permanent Evidence Storage	Policy Packages
044-00-00-00000	Office of State Fire Marshal	106	0	Facilities Improvements - Pendleton Facility	Policy Packages
044-00-00-00000	Office of State Fire Marshal	107	0	Facilities Improvements - Springfield Facility	Policy Packages
044-00-00-00000	Office of State Fire Marshal	108	0	Facilities Improvements - Central Point Facility	Policy Packages
044-00-00-00000	Office of State Fire Marshal	109	0	Dedicated Fire Cost (Mobilization)	Policy Packages
044-00-00-00000	Office of State Fire Marshal	110	0	Law Enforcement Data Systems - DMV Fees	Policy Packages
044-00-00-00000	Office of State Fire Marshal	111	0	Ignition Interlock Device (IID) Prgm (HB2638)	Policy Packages
044-00-00-00000	Office of State Fire Marshal	112	0	ODF&W Anti-Poaching Initiative	Policy Packages
044-00-00-00000	Office of State Fire Marshal	113	0	Petroleum Load Fee	Policy Packages
044-00-00-00000	Office of State Fire Marshal	114	0	State Radio System	Policy Packages
044-00-00-00000	Office of State Fire Marshal	115	0	Align Other Fund Limitation with contracts	Policy Packages
044-00-00-00000	Office of State Fire Marshal	116	0	Transfer STOP Program (HB2355) to CJC	Policy Packages

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency 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
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
	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
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	091	Statewide Adjustment DAS Chgs	004-00-00-00000	Criminal Investigation Division		
			005-00-00-00000	Forensic Services Division		
			006-00-00-00000	Office of State Medical Examiner		
			007-00-00-00000	Agency Support		
			008-00-00-00000	Criminal Justice Information Services		
			009-00-00-00000	Gaming Enforcement Division		
			044-00-00-00000	Office of State Fire Marshal		
			092	Statewide AG Adjustment	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				
	007-00-00-00000	Agency Support				
	008-00-00-00000	Criminal Justice Information Services				
	009-00-00-00000	Gaming Enforcement Division				
	101	Patrol Staffing - 10 Year Plan	044-00-00-00000	Office of State Fire Marshal		
			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		

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25700

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Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	101	Patrol Staffing - 10 Year Plan	007-00-00-00000	Agency Support		
			008-00-00-00000	Criminal Justice Information Services		
			009-00-00-00000	Gaming Enforcement Division		
			044-00-00-00000	Office of State Fire Marshal		
			102	Human ID & Medical Examiner Staffing	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				
	007-00-00-00000	Agency Support				
	008-00-00-00000	Criminal Justice Information Services				
	009-00-00-00000	Gaming Enforcement Division				
	103	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	044-00-00-00000	Office of State Fire Marshal		
			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		
			007-00-00-00000	Agency Support		
			008-00-00-00000	Criminal Justice Information Services		
	009-00-00-00000	Gaming Enforcement Division				

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25700

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	103	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	044-00-00-00000	Office of State Fire Marshal
	104	Operations	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
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
	105	Permanent Evidence Storage	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
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
	106	Facilities Improvements - Pendleton Facility	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	106	Facilities Improvements - Pendleton Facility	003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			107	Facilities Improvements - Springfield Facility
		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	
	108	Facilities Improvements - Central Point Facility	007-00-00-00000	Agency Support
008-00-00-00000			Criminal Justice Information Services	
009-00-00-00000			Gaming Enforcement Division	
044-00-00-00000			Office of State Fire Marshal	
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	

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	108	Facilities Improvements - Central Point Facility	006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
			001-00-00-00000	Administrative
	109	Dedicated Fire Cost (Mobilization)	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
	110	Law Enforcement Data Systems - DMV Fees	044-00-00-00000	Office of State Fire Marshal
			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
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	110	Law Enforcement Data Systems - DMV Fees	009-00-00-00000 044-00-00-00000	Gaming Enforcement Division Office of State Fire Marshal
	111	Ignition Interlock Device (IID) Prgm (HB2638)	001-00-00-00000 002-00-00-00000 003-00-00-00000 004-00-00-00000 005-00-00-00000 006-00-00-00000 007-00-00-00000 008-00-00-00000 009-00-00-00000 044-00-00-00000	Administrative Patrol Services Division Fish and Wildlife Division Criminal Investigation Division Forensic Services Division Office of State Medical Examiner Agency Support Criminal Justice Information Services Gaming Enforcement Division Office of State Fire Marshal
	112	ODF&W Anti-Poaching Initiative	001-00-00-00000 002-00-00-00000 003-00-00-00000 004-00-00-00000 005-00-00-00000 006-00-00-00000 007-00-00-00000 008-00-00-00000 009-00-00-00000 044-00-00-00000	Administrative Patrol Services Division Fish and Wildlife Division Criminal Investigation Division Forensic Services Division Office of State Medical Examiner Agency Support Criminal Justice Information Services Gaming Enforcement Division Office of State Fire Marshal
	113	Petroleum Load Fee	001-00-00-00000	Administrative

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>			
0	113	Petroleum Load Fee	002-00-00-00000	Patrol Services Division			
			003-00-00-00000	Fish and Wildlife Division			
			004-00-00-00000	Criminal Investigation Division			
			005-00-00-00000	Forensic Services Division			
			006-00-00-00000	Office of State Medical Examiner			
			007-00-00-00000	Agency Support			
			008-00-00-00000	Criminal Justice Information Services			
			009-00-00-00000	Gaming Enforcement Division			
			044-00-00-00000	Office of State Fire Marshal			
			114	114	State Radio System	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
007-00-00-00000	Agency Support						
008-00-00-00000	Criminal Justice Information Services						
009-00-00-00000	Gaming Enforcement Division						
044-00-00-00000	Office of State Fire Marshal						
115	115	Align Other Fund Limitation with contracts				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

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	115	Align Other Fund Limitation with contracts	005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
	116	Transfer STOP Program (HB2355) to CJC	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
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	Office of State Fire Marshal
	117	Operations - Technology Lifecycle Replaceme	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Police, Dept of State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	604,750	-	-	-	-	-
3400 Other Funds Ltd	20,678,913	13,660,110	13,660,110	19,993,491	19,993,491	-
6400 Federal Funds Ltd	1,465,384	1,470,277	1,470,277	250,000	250,000	-
All Funds	22,749,047	15,130,387	15,130,387	20,243,491	20,243,491	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	398,523	398,523	-	-	-
3400 Other Funds Ltd	-	7,636,497	7,636,497	8,863,571	8,863,571	-
6400 Federal Funds Ltd	-	(136,320)	(136,320)	-	-	-
All Funds	-	7,898,700	7,898,700	8,863,571	8,863,571	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	604,750	398,523	398,523	-	-	-
3400 Other Funds Ltd	20,678,913	21,296,607	21,296,607	28,857,062	28,857,062	-
6400 Federal Funds Ltd	1,465,384	1,333,957	1,333,957	250,000	250,000	-
TOTAL BEGINNING BALANCE	\$22,749,047	\$23,029,087	\$23,029,087	\$29,107,062	\$29,107,062	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	282,360,406	268,933,974	280,318,748	334,037,575	302,589,526	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
All Funds	282,360,406	269,292,257	280,677,031	334,393,935	302,945,886	-
LICENSES AND FEES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0205 Business Lic and Fees						
3400 Other Funds Ltd	418,138	392,475	392,475	2,344,649	2,344,649	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,678,248	1,315,479	1,315,479	1,379,019	1,379,019	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,842,982	1,765,772	1,765,772	1,815,905	1,815,905	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,939,368	3,473,726	3,473,726	5,539,573	5,539,573	-
TOTAL LICENSES AND FEES	\$3,939,368	\$3,473,726	\$3,473,726	\$5,539,573	\$5,539,573	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	36,156,662	37,075,278	37,075,278	42,495,626	42,495,626	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	49,934	389,452	389,452	415,099	415,099	-
0510 Rents and Royalties						
3400 Other Funds Ltd	845	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	50,779	389,452	389,452	415,099	415,099	-
TOTAL FINES, RENTS AND ROYALTIES	\$50,779	\$389,452	\$389,452	\$415,099	\$415,099	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,154	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Police, Dept of State

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	34,072	156,450	156,450	124,159	124,159	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	7,435	24,368	24,368	25,294	25,294	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	5,500	5,500	3,667	3,667	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	7,435	29,868	29,868	28,961	28,961	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$7,435	\$29,868	\$29,868	\$28,961	\$28,961	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,422,544	1,719,422	14,489,422	2,885,859	5,645,859	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,775,703	11,066,425	11,090,821	12,433,972	12,433,972	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	26,541,508	31,704,282	31,704,282	13,166,482	13,166,482	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	332,485	231,597	231,597	399,357	399,357	-
All Funds	26,873,993	32,085,511	32,085,511	13,714,679	13,714,679	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Police, Dept of State

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1100 Tsfr From Human Svcs, Dept of 3400 Other Funds Ltd	624,216	527,572	527,572	527,572	527,572	-
1107 Tsfr From Administrative Svcs 3400 Other Funds Ltd	874,188	-	-	-	-	-
1150 Tsfr From Revenue, Dept of 3400 Other Funds Ltd	20,195,097	38,693,428	38,693,428	39,754,731	47,752,047	-
1156 Tsfr From Leg Admin Committee 3400 Other Funds Ltd	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	-
1213 Tsfr From Criminal Justice Comm 3400 Other Funds Ltd	211,952	281,205	281,205	58,813	58,813	-
1248 Tsfr From Military Dept, Or 3400 Other Funds Ltd	257,620	125,573	125,573	-	-	-
1250 Tsfr From Marine Bd, Or State 3400 Other Funds Ltd	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	-
1259 Tsfr From Pub Safety Stds/Trng 3400 Other Funds Ltd	291,810	-	-	-	-	-
1340 Tsfr From Environmental Quality 3400 Other Funds Ltd	320,577	313,017	313,017	313,017	313,017	-
1440 Tsfr From Consumer/Bus Svcs 3400 Other Funds Ltd	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	-
1629 Tsfr From Forestry, Dept of 3400 Other Funds Ltd	1,394,476	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						

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**Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	535,190	567,353	567,353	690,898	690,898	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,038,410	5,655,453	5,655,453	5,870,360	16,070,360	-
TRANSFERS IN						
4400 Lottery Funds Ltd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
3400 Other Funds Ltd	105,417,660	133,500,473	133,500,473	123,130,907	138,939,082	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	332,485	231,597	231,597	399,357	399,357	-
TOTAL TRANSFERS IN	\$113,310,442	\$141,552,429	\$141,629,140	\$132,752,722	\$148,560,897	-
REVENUE CATEGORIES						
8000 General Fund	282,360,406	268,933,974	280,318,748	334,037,575	302,589,526	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
4400 Lottery Funds Ltd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
3400 Other Funds Ltd	150,030,674	176,344,669	189,114,669	174,620,184	193,188,359	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	6,108,188	11,298,022	11,322,418	12,833,329	12,833,329	-
TOTAL REVENUE CATEGORIES	\$446,059,565	\$464,755,307	\$489,011,188	\$531,069,906	\$518,190,032	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

Budget Support - Detail Revenues and Expenditures

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Police, Dept of State

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3400 Other Funds Ltd	(26,541,508)	(31,853,914)	(31,853,914)	(13,315,322)	(13,315,322)	-
6400 Federal Funds Ltd	(332,485)	(231,597)	(231,597)	(399,357)	(399,357)	-
All Funds	(26,873,993)	(32,085,511)	(32,085,511)	(13,714,679)	(13,714,679)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(31,075,443)	(37,175,414)	(37,175,414)	(18,856,837)	(18,856,837)	-
6400 Federal Funds Ltd	(332,485)	(231,597)	(231,597)	(399,357)	(399,357)	-
TOTAL TRANSFERS OUT	(\$31,407,928)	(\$37,407,011)	(\$37,407,011)	(\$19,256,194)	(\$19,256,194)	-
AVAILABLE REVENUES						
8000 General Fund	282,360,406	268,933,974	280,318,748	334,037,575	302,589,526	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
4400 Lottery Funds Ltd	8,165,047	8,069,250	8,145,961	9,073,618	9,073,618	-
3400 Other Funds Ltd	139,634,144	160,465,862	173,235,862	184,620,409	203,188,584	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	7,241,087	12,400,382	12,424,778	12,683,972	12,683,972	-
TOTAL AVAILABLE REVENUES	\$437,400,684	\$450,377,383	\$474,633,264	\$540,920,774	\$528,040,900	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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2019-21 Biennium

Police, Dept of State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	122,699,943	125,413,606	131,633,695	150,630,766	140,100,110	-
4400 Lottery Funds Ltd	3,695,536	3,950,904	4,000,739	4,458,528	4,458,528	-
3400 Other Funds Ltd	37,191,298	51,865,051	52,888,817	60,466,702	69,513,382	-
6400 Federal Funds Ltd	1,814,646	657,648	666,346	606,360	606,360	-
All Funds	165,401,423	181,887,209	189,189,597	216,162,356	214,678,380	-
3160 Temporary Appointments						
8000 General Fund	449,583	766,926	766,926	631,999	631,999	-
3400 Other Funds Ltd	144,081	1,912,760	1,912,760	2,448,141	1,983,673	-
6400 Federal Funds Ltd	-	887,958	887,958	804,118	804,118	-
All Funds	593,664	3,567,644	3,567,644	3,884,258	3,419,790	-
3170 Overtime Payments						
8000 General Fund	12,807,286	8,617,943	8,686,988	11,302,172	9,736,172	-
4400 Lottery Funds Ltd	187,558	215,755	215,755	223,954	223,954	-
3400 Other Funds Ltd	5,019,060	6,507,159	6,507,159	7,343,911	7,110,276	-
6400 Federal Funds Ltd	755,677	813,091	813,091	942,637	942,637	-
All Funds	18,769,581	16,153,948	16,222,993	19,812,674	18,013,039	-
3180 Shift Differential						
8000 General Fund	41,194	15,920	15,920	17,113	17,113	-
3400 Other Funds Ltd	62,366	27,167	27,167	27,611	27,611	-
All Funds	103,560	43,087	43,087	44,724	44,724	-
3190 All Other Differential						
8000 General Fund	5,084,112	3,947,689	3,947,689	5,992,583	3,565,724	-
4400 Lottery Funds Ltd	188,329	176,918	176,918	183,641	183,641	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,167,967	1,594,168	1,594,168	1,967,725	2,007,043	-
6400 Federal Funds Ltd	42,589	21,984	21,984	22,819	22,819	-
All Funds	6,482,997	5,740,759	5,740,759	8,166,768	5,779,227	-
SALARIES & WAGES						
8000 General Fund	141,082,118	138,762,084	145,051,218	168,574,633	154,051,118	-
4400 Lottery Funds Ltd	4,071,423	4,343,577	4,393,412	4,866,123	4,866,123	-
3400 Other Funds Ltd	43,584,772	61,906,305	62,930,071	72,254,090	80,641,985	-
6400 Federal Funds Ltd	2,612,912	2,380,681	2,389,379	2,375,934	2,375,934	-
TOTAL SALARIES & WAGES	\$191,351,225	\$207,392,647	\$214,764,080	\$248,070,780	\$241,935,160	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	38,942	49,872	51,297	56,696	52,786	-
4400 Lottery Funds Ltd	1,183	1,539	1,539	1,647	1,647	-
3400 Other Funds Ltd	13,045	21,818	21,818	24,168	27,463	-
6400 Federal Funds Ltd	906	285	285	244	244	-
All Funds	54,076	73,514	74,939	82,755	82,140	-
3220 Public Employees' Retire Cont						
8000 General Fund	25,939,598	31,324,735	32,577,795	34,696,774	31,696,211	-
4400 Lottery Funds Ltd	755,553	985,997	1,002,825	1,005,341	1,005,341	-
3400 Other Funds Ltd	7,735,832	13,618,564	13,823,826	14,421,911	16,250,810	-
6400 Federal Funds Ltd	379,148	338,947	342,203	324,750	324,750	-
All Funds	34,810,131	46,268,243	47,746,649	50,448,776	49,277,112	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	8,396,604	7,828,254	7,839,653	8,940,087	8,940,087	-
4400 Lottery Funds Ltd	241,439	270,087	246,763	273,413	273,413	-
3400 Other Funds Ltd	2,479,468	3,320,317	3,408,299	3,726,111	3,726,111	-
6400 Federal Funds Ltd	141,441	78,541	84,803	81,239	81,239	-
All Funds	11,258,952	11,497,199	11,579,518	13,020,850	13,020,850	-
3230 Social Security Taxes						
8000 General Fund	10,709,910	10,557,011	10,790,725	12,817,151	11,706,088	-
4400 Lottery Funds Ltd	311,353	332,283	332,283	372,260	372,260	-
3400 Other Funds Ltd	3,249,023	4,734,920	4,734,920	5,524,442	6,166,119	-
6400 Federal Funds Ltd	185,710	182,155	182,155	181,766	181,766	-
All Funds	14,455,996	15,806,369	16,040,083	18,895,619	18,426,233	-
3240 Unemployment Assessments						
8000 General Fund	-	431,648	431,648	390,845	390,845	-
3400 Other Funds Ltd	-	34,485	34,485	36,191	36,191	-
All Funds	-	466,133	466,133	427,036	427,036	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	57,350	60,408	62,133	53,981	50,254	-
4400 Lottery Funds Ltd	1,616	1,863	1,863	1,566	1,566	-
3400 Other Funds Ltd	17,610	26,399	26,399	22,987	26,119	-
6400 Federal Funds Ltd	1,179	345	345	232	232	-
All Funds	77,755	89,015	90,740	78,766	78,171	-
3260 Mass Transit Tax						
8000 General Fund	569,215	835,071	835,071	985,249	975,818	-

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4400 Lottery Funds Ltd	12,035	26,062	26,062	29,197	29,197	-
3400 Other Funds Ltd	173,791	365,175	365,175	426,568	420,115	-
All Funds	755,041	1,226,308	1,226,308	1,441,014	1,425,130	-
3270 Flexible Benefits						
8000 General Fund	29,483,548	29,193,113	31,207,687	32,742,169	30,483,063	-
4400 Lottery Funds Ltd	890,887	900,072	933,444	949,968	949,968	-
3400 Other Funds Ltd	8,971,214	12,725,509	13,197,333	13,941,126	15,841,062	-
6400 Federal Funds Ltd	604,820	166,680	172,860	140,736	140,736	-
All Funds	39,950,469	42,985,374	45,511,324	47,773,999	47,414,829	-
OTHER PAYROLL EXPENSES						
8000 General Fund	75,195,167	80,280,112	83,796,009	90,682,952	84,295,152	-
4400 Lottery Funds Ltd	2,214,066	2,517,903	2,544,779	2,633,392	2,633,392	-
3400 Other Funds Ltd	22,639,983	34,847,187	35,612,255	38,123,504	42,493,990	-
6400 Federal Funds Ltd	1,313,204	766,953	782,651	728,967	728,967	-
TOTAL OTHER PAYROLL EXPENSES	\$101,362,420	\$118,412,155	\$122,735,694	\$132,168,815	\$130,151,501	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,382,223)	(7,382,223)	(785,358)	(785,358)	-
4400 Lottery Funds Ltd	-	(232,683)	(232,683)	-	-	-
3400 Other Funds Ltd	-	(2,373,680)	(2,373,680)	(364,002)	(364,002)	-
6400 Federal Funds Ltd	-	(112,062)	(112,062)	-	-	-
All Funds	-	(10,100,648)	(10,100,648)	(1,149,360)	(1,149,360)	-
3465 Reconciliation Adjustment						

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8000 General Fund	-	(950)	(950)	-	(233,000)	-
3400 Other Funds Ltd	-	182,519	182,519	-	(1,272,722)	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	181,568	181,568	-	(1,505,722)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(7,383,173)	(7,383,173)	(785,358)	(1,018,358)	-
4400 Lottery Funds Ltd	-	(232,683)	(232,683)	-	-	-
3400 Other Funds Ltd	-	(2,191,161)	(2,191,161)	(364,002)	(1,636,724)	-
6400 Federal Funds Ltd	-	(112,063)	(112,063)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,919,080)	(\$9,919,080)	(\$1,149,360)	(\$2,655,082)	-
PERSONAL SERVICES						
8000 General Fund	216,277,285	211,659,023	221,464,054	258,472,227	237,327,912	-
4400 Lottery Funds Ltd	6,285,489	6,628,797	6,705,508	7,499,515	7,499,515	-
3400 Other Funds Ltd	66,224,755	94,562,331	96,351,165	110,013,592	121,499,251	-
6400 Federal Funds Ltd	3,926,116	3,035,571	3,059,967	3,104,901	3,104,901	-
TOTAL PERSONAL SERVICES	\$292,713,645	\$315,885,722	\$327,580,694	\$379,090,235	\$369,431,579	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	766,719	444,971	444,971	521,585	502,494	-
4400 Lottery Funds Ltd	22,768	12,592	12,592	13,070	13,070	-
3400 Other Funds Ltd	625,606	652,862	652,862	850,340	829,488	-
6400 Federal Funds Ltd	17,620	51,319	51,319	53,270	53,270	-
All Funds	1,432,713	1,161,744	1,161,744	1,438,265	1,398,322	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
8000 General Fund	358,044	142,838	142,838	165,052	159,010	-
4400 Lottery Funds Ltd	286	708	708	735	735	-
3400 Other Funds Ltd	161,939	256,854	256,854	287,457	287,457	-
6400 Federal Funds Ltd	10,090	71,072	71,072	84,152	84,152	-
All Funds	530,359	471,472	471,472	537,396	531,354	-
4150 Employee Training						
8000 General Fund	1,737,222	847,790	847,790	1,330,729	1,282,252	-
4400 Lottery Funds Ltd	16,491	4,288	4,288	4,451	4,451	-
3400 Other Funds Ltd	779,575	1,401,130	1,401,130	1,698,831	1,693,671	-
6400 Federal Funds Ltd	173,829	310,838	310,838	333,548	333,548	-
All Funds	2,707,117	2,564,046	2,564,046	3,367,559	3,313,922	-
4175 Office Expenses						
8000 General Fund	1,414,098	1,171,331	1,171,331	1,128,106	1,086,808	-
4400 Lottery Funds Ltd	27,538	304	304	15,886	15,886	-
3400 Other Funds Ltd	585,099	852,743	852,743	821,503	816,343	-
6400 Federal Funds Ltd	10,966	25,821	25,821	29,397	29,397	-
All Funds	2,037,701	2,050,199	2,050,199	1,994,892	1,948,434	-
4200 Telecommunications						
8000 General Fund	3,295,387	2,194,583	2,194,583	2,476,429	2,476,429	-
4400 Lottery Funds Ltd	73,270	35,084	35,084	57,177	57,177	-
3400 Other Funds Ltd	1,049,682	947,923	947,923	1,142,033	987,753	-
6400 Federal Funds Ltd	16,002	17,047	17,047	13,750	13,750	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	4,434,341	3,194,637	3,194,637	3,689,389	3,535,109	-
4225 State Gov. Service Charges						
8000 General Fund	6,480,340	6,588,669	6,588,669	8,805,798	7,967,105	-
4400 Lottery Funds Ltd	264,196	270,635	270,635	359,831	329,894	-
3400 Other Funds Ltd	2,805,867	2,961,866	2,961,866	4,092,521	3,827,762	-
6400 Federal Funds Ltd	90,526	37,872	37,872	-	-	-
All Funds	9,640,929	9,859,042	9,859,042	13,258,150	12,124,761	-
4250 Data Processing						
8000 General Fund	3,295,970	889,896	889,896	2,075,262	1,946,515	-
4400 Lottery Funds Ltd	68,991	8,532	8,532	24,426	20,577	-
3400 Other Funds Ltd	694,131	245,787	245,787	1,425,654	1,191,149	-
6400 Federal Funds Ltd	15,890	4,175	4,175	24,055	24,055	-
All Funds	4,074,982	1,148,390	1,148,390	3,549,397	3,182,296	-
4275 Publicity and Publications						
8000 General Fund	21,541	15,622	15,622	13,740	13,237	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	190,651	46,797	46,797	53,599	42,391	-
6400 Federal Funds Ltd	-	16,406	16,406	629	629	-
All Funds	212,198	78,825	78,825	67,968	56,257	-
4300 Professional Services						
8000 General Fund	6,523,703	844,862	844,862	630,349	594,159	-
4400 Lottery Funds Ltd	282	-	-	-	-	-
3400 Other Funds Ltd	2,145,192	707,620	707,620	737,341	738,044	-

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6400 Federal Funds Ltd	95,260	1,633,847	1,633,847	1,702,469	1,702,469	-
All Funds	8,764,437	3,186,329	3,186,329	3,070,159	3,034,672	-
4315 IT Professional Services						
8000 General Fund	1,318,014	349,715	349,715	103,903	99,715	-
4400 Lottery Funds Ltd	19,319	-	-	-	-	-
3400 Other Funds Ltd	1,484,553	2,334,627	2,334,627	1,706,929	1,706,929	-
6400 Federal Funds Ltd	7,200	124,619	124,619	129,853	129,853	-
All Funds	2,829,086	2,808,961	2,808,961	1,940,685	1,936,497	-
4325 Attorney General						
8000 General Fund	564,689	757,658	757,658	910,250	856,089	-
4400 Lottery Funds Ltd	1,601	-	-	-	-	-
3400 Other Funds Ltd	518,171	118,307	118,307	142,133	133,676	-
6400 Federal Funds Ltd	4,034	17,392	17,392	20,894	19,651	-
All Funds	1,088,495	893,357	893,357	1,073,277	1,009,416	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,493	12,547	12,547	8,493	8,182	-
3400 Other Funds Ltd	-	11,834	11,834	12,284	12,284	-
All Funds	5,493	24,381	24,381	20,777	20,466	-
4400 Dues and Subscriptions						
8000 General Fund	189,981	71,718	71,718	77,032	73,225	-
4400 Lottery Funds Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	50,259	37,512	37,512	46,047	47,033	-
All Funds	240,255	109,230	109,230	123,079	120,258	-

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4425 Facilities Rental and Taxes						
8000 General Fund	10,682,262	10,810,061	10,810,061	11,839,446	11,613,291	-
4400 Lottery Funds Ltd	380,717	314,342	314,342	326,287	326,287	-
3400 Other Funds Ltd	5,474,740	6,768,698	6,768,698	6,657,308	6,383,234	-
6400 Federal Funds Ltd	100,686	291,111	291,111	302,173	302,173	-
All Funds	16,638,405	18,184,212	18,184,212	19,125,214	18,624,985	-
4450 Fuels and Utilities						
8000 General Fund	483,035	482,913	482,913	456,423	428,867	-
4400 Lottery Funds Ltd	37,225	4,091	4,091	4,246	4,246	-
3400 Other Funds Ltd	208,988	482,827	482,827	461,178	472,026	-
6400 Federal Funds Ltd	8,825	1,094	1,094	3,212	3,212	-
All Funds	738,073	970,925	970,925	925,059	908,351	-
4475 Facilities Maintenance						
8000 General Fund	614,671	690,152	690,152	588,273	548,917	-
4400 Lottery Funds Ltd	28,203	38,309	38,309	39,765	39,765	-
3400 Other Funds Ltd	204,240	438,837	438,837	375,287	394,567	-
6400 Federal Funds Ltd	5,890	832	832	2,525	2,525	-
All Funds	853,004	1,168,130	1,168,130	1,005,850	985,774	-
4525 Medical Services and Supplies						
8000 General Fund	348,567	165,548	165,548	256,234	230,757	-
4400 Lottery Funds Ltd	6,293	3,067	3,067	3,184	3,184	-
3400 Other Funds Ltd	171,364	269,209	269,209	412,123	428,219	-
6400 Federal Funds Ltd	206	546	546	2,435	2,435	-

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All Funds	526,430	438,370	438,370	673,976	664,595	-
4575 Agency Program Related S and S						
8000 General Fund	3,100,576	2,112,279	2,112,279	2,168,569	2,059,596	-
4400 Lottery Funds Ltd	1,983	1,022	1,022	1,061	1,061	-
3400 Other Funds Ltd	763,942	1,778,744	1,778,744	2,032,912	1,759,817	-
6400 Federal Funds Ltd	61,762	328,123	328,123	344,744	344,744	-
All Funds	3,928,263	4,220,168	4,220,168	4,547,286	4,165,218	-
4650 Other Services and Supplies						
8000 General Fund	11,593,828	10,747,899	10,747,899	9,201,381	6,739,819	-
4400 Lottery Funds Ltd	463,625	473,424	473,424	439,514	435,464	-
3400 Other Funds Ltd	4,041,083	7,431,425	7,431,425	6,875,943	8,613,066	-
6400 Federal Funds Ltd	527,404	891,826	891,826	902,152	902,152	-
All Funds	16,625,940	19,544,574	19,544,574	17,418,990	16,690,501	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,388,585	1,919,544	1,919,544	1,822,104	1,571,235	-
4400 Lottery Funds Ltd	10,314	26,101	26,101	27,093	27,093	-
3400 Other Funds Ltd	616,063	2,114,502	2,114,502	1,819,835	1,850,901	-
6400 Federal Funds Ltd	146,547	919,565	919,565	951,292	951,292	-
All Funds	2,161,509	4,979,712	4,979,712	4,620,324	4,400,521	-
4715 IT Expendable Property						
8000 General Fund	2,401,861	682,922	682,922	4,606,990	3,851,291	-
4400 Lottery Funds Ltd	18,063	5,113	5,113	5,307	5,307	-
3400 Other Funds Ltd	497,607	791,628	791,628	1,462,265	1,021,458	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	237,719	935,804	935,804	965,136	965,136	-
All Funds	3,155,250	2,415,467	2,415,467	7,039,698	5,843,192	-
SERVICES & SUPPLIES						
8000 General Fund	56,584,586	41,943,518	41,943,518	49,186,148	44,108,993	-
4400 Lottery Funds Ltd	1,441,186	1,197,612	1,197,612	1,322,033	1,284,197	-
3400 Other Funds Ltd	23,068,752	30,651,732	30,651,732	33,113,523	33,237,268	-
6400 Federal Funds Ltd	1,530,456	5,679,309	5,679,309	5,865,686	5,864,443	-
TOTAL SERVICES & SUPPLIES	\$82,624,980	\$79,472,171	\$79,472,171	\$89,487,390	\$84,494,901	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	71,806	-	-	-	-	-
3400 Other Funds Ltd	60,965	-	-	-	-	-
All Funds	132,771	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	20,167	109,374	109,374	113,530	113,530	-
3400 Other Funds Ltd	24,800	-	-	-	-	-
All Funds	44,967	109,374	109,374	113,530	113,530	-
5200 Technical Equipment						
8000 General Fund	762,396	1,932,319	1,932,319	2,005,748	2,005,748	-
3400 Other Funds Ltd	347,920	-	-	-	-	-
6400 Federal Funds Ltd	39,952	108,828	108,828	112,963	112,963	-
All Funds	1,150,268	2,041,147	2,041,147	2,118,711	2,118,711	-
5400 Automotive and Aircraft						

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8000 General Fund	-	6,587,088	4,849,886	9,549,124	7,522,545	-
4400 Lottery Funds Ltd	-	119,615	119,615	124,160	124,160	-
3400 Other Funds Ltd	101,567	6,761,697	6,761,697	8,548,498	8,799,248	-
6400 Federal Funds Ltd	-	255,462	255,462	472,769	472,769	-
All Funds	101,567	13,723,862	11,986,660	18,694,551	16,918,722	-
5550 Data Processing Software						
8000 General Fund	121,720	109,374	109,374	113,530	113,530	-
4400 Lottery Funds Ltd	12,344	-	-	-	-	-
3400 Other Funds Ltd	268,632	218,749	218,749	3,963,861	3,963,861	-
6400 Federal Funds Ltd	164,081	41,500	41,500	43,077	43,077	-
All Funds	566,777	369,623	369,623	4,120,468	4,120,468	-
5600 Data Processing Hardware						
8000 General Fund	20,471	54,687	54,687	56,765	56,765	-
3400 Other Funds Ltd	-	-	-	20,760	20,760	-
6400 Federal Funds Ltd	29,608	-	-	-	-	-
All Funds	50,079	54,687	54,687	77,525	77,525	-
5900 Other Capital Outlay						
8000 General Fund	5,194,190	159,432	159,432	80,342	80,342	-
4400 Lottery Funds Ltd	1,820	123,226	123,226	127,909	127,909	-
3400 Other Funds Ltd	4,006,344	4,326,006	4,326,006	1,272,566	1,272,566	-
6400 Federal Funds Ltd	443,253	2,168,780	2,168,780	2,043,594	2,043,594	-
All Funds	9,645,607	6,777,444	6,777,444	3,524,411	3,524,411	-
CAPITAL OUTLAY						

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8000 General Fund	6,190,750	8,952,274	7,215,072	11,919,039	9,892,460	-
4400 Lottery Funds Ltd	14,164	242,841	242,841	252,069	252,069	-
3400 Other Funds Ltd	4,810,228	11,306,452	11,306,452	13,805,685	14,056,435	-
6400 Federal Funds Ltd	676,894	2,574,570	2,574,570	2,672,403	2,672,403	-
TOTAL CAPITAL OUTLAY	\$11,692,036	\$23,076,137	\$21,338,935	\$28,649,196	\$26,873,367	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	12,672	-	-	-	-	-
6400 Federal Funds Ltd	92,741	-	-	-	-	-
All Funds	105,413	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	-	-	151,000	-	-	-
3400 Other Funds Ltd	24,052	-	-	-	-	-
6400 Federal Funds Ltd	102,019	204,738	204,738	243,658	243,658	-
All Funds	126,071	204,738	355,738	243,658	243,658	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	7,827	37,344	37,344	38,763	38,763	-
6400 Federal Funds Ltd	-	755,642	755,642	727,267	727,267	-
All Funds	7,827	792,986	792,986	766,030	766,030	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,049,770	-	3,165,945	3,200,000	-	-
3400 Other Funds Ltd	7,316,894	-	12,770,000	-	-	-
6400 Federal Funds Ltd	92,058	-	-	25,950	25,950	-

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All Funds	8,458,722	-	15,935,945	3,225,950	25,950	-
6085 Other Special Payments						
8000 General Fund	-	320,433	320,433	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	6,058,726	6,058,726	11,260,161	11,260,161	-
SPECIAL PAYMENTS						
8000 General Fund	1,049,770	6,379,159	9,696,104	14,460,161	11,260,161	-
3400 Other Funds Ltd	7,361,445	37,344	12,807,344	38,763	38,763	-
6400 Federal Funds Ltd	286,818	960,380	960,380	996,875	996,875	-
TOTAL SPECIAL PAYMENTS	\$8,698,033	\$7,376,883	\$23,463,828	\$15,495,799	\$12,295,799	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	307,731	307,731	339,280	339,280	-
3430 Other Funds Debt Svc Ltd	-	128,519	128,519	141,700	141,700	-
All Funds	-	436,250	436,250	480,980	480,980	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	50,552	50,552	17,080	17,080	-
3430 Other Funds Debt Svc Ltd	-	21,113	21,113	7,140	7,140	-
All Funds	-	71,665	71,665	24,220	24,220	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
TOTAL DEBT SERVICE	-	\$507,915	\$507,915	\$505,200	\$505,200	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
EXPENDITURES						
8000 General Fund	280,102,391	268,933,974	280,318,748	334,037,575	302,589,526	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
4400 Lottery Funds Ltd	7,740,839	8,069,250	8,145,961	9,073,617	9,035,781	-
3400 Other Funds Ltd	101,465,180	136,557,859	151,116,693	156,971,563	168,831,717	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	6,420,284	12,249,830	12,274,226	12,639,865	12,638,622	-
TOTAL EXPENDITURES	\$395,728,694	\$426,318,828	\$452,363,543	\$513,227,820	\$493,600,846	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,258,015)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	424,208	-	-	1	37,837	-
3400 Other Funds Ltd	38,168,964	23,908,003	22,119,169	27,648,846	34,356,867	-
6400 Federal Funds Ltd	820,803	150,552	150,552	44,107	45,350	-
TOTAL ENDING BALANCE	\$39,413,975	\$24,058,555	\$22,269,721	\$27,692,954	\$34,440,054	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,314	1,343	1,368	1,412	1,398	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	1,314	1,345	1,370	1,412	1,398	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,268.08	1,320.12	1,345.12	1,389.28	1,379.51	-
8280 FTE Reconciliation	-	1.50	1.50	-	(0.50)	-

Police, Dept of State

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Police, Dept of State

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED FTE	1,268.08	1,321.62	1,346.62	1,389.28	1,379.01	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	149,149	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,977,153	14,185,863	16,913,046	18,557,127	16,389,673	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
All Funds	14,977,153	14,544,146	17,271,329	18,913,487	16,746,033	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	632,179	100,000	100,000	200,000	200,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	235,855	235,855	248,734	248,734	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,173,571	5,233,163	5,233,163	5,856,917	5,856,917	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	175,660	224,241	224,241	228,846	228,846	-
All Funds	5,349,231	5,607,036	5,607,036	6,234,603	6,234,603	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	750,000	750,000	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TRANSFERS IN						
3400 Other Funds Ltd	5,173,571	5,983,163	5,983,163	5,856,917	5,856,917	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	175,660	224,241	224,241	228,846	228,846	-
TOTAL TRANSFERS IN	\$5,349,231	\$6,357,036	\$6,357,036	\$6,234,603	\$6,234,603	-
REVENUE CATEGORIES						
8000 General Fund	14,977,153	14,185,863	16,913,046	18,557,127	16,389,673	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
3400 Other Funds Ltd	5,805,750	6,083,163	6,083,163	6,056,917	6,056,917	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	175,660	460,096	460,096	477,580	477,580	-
TOTAL REVENUE CATEGORIES	\$20,958,563	\$21,237,037	\$23,964,220	\$25,596,824	\$23,429,370	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(919)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,977,153	14,185,863	16,913,046	18,557,127	16,389,673	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
3400 Other Funds Ltd	5,953,980	6,083,163	6,083,163	6,056,917	6,056,917	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	175,660	460,096	460,096	477,580	477,580	-
TOTAL AVAILABLE REVENUES	\$21,106,793	\$21,237,037	\$23,964,220	\$25,596,824	\$23,429,370	-
EXPENDITURES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,412,411	7,899,120	9,680,677	10,414,885	9,453,523	-
3400 Other Funds Ltd	2,312,223	2,504,455	2,567,930	2,969,510	2,969,510	-
6400 Federal Funds Ltd	74,412	-	-	-	-	-
All Funds	9,799,046	10,403,575	12,248,607	13,384,395	12,423,033	-
3160 Temporary Appointments						
8000 General Fund	24,178	3,449	3,449	3,580	3,580	-
3400 Other Funds Ltd	-	14,116	14,116	14,653	14,653	-
All Funds	24,178	17,565	17,565	18,233	18,233	-
3170 Overtime Payments						
8000 General Fund	120,808	37,922	37,922	143,538	39,363	-
3400 Other Funds Ltd	45,923	9,440	9,440	23,505	9,798	-
6400 Federal Funds Ltd	301	-	-	-	-	-
All Funds	167,032	47,362	47,362	167,043	49,161	-
3180 Shift Differential						
8000 General Fund	8,544	-	-	-	-	-
3400 Other Funds Ltd	89	-	-	-	-	-
All Funds	8,633	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	248,858	73,146	73,146	278,392	75,925	-
3400 Other Funds Ltd	59,845	944	944	62,975	980	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	308,703	74,090	74,090	341,367	76,905	-
SALARIES & WAGES						
8000 General Fund	7,814,799	8,013,637	9,795,194	10,840,395	9,572,391	-
3400 Other Funds Ltd	2,418,080	2,528,955	2,592,430	3,070,643	2,994,941	-
6400 Federal Funds Ltd	74,713	-	-	-	-	-
TOTAL SALARIES & WAGES	\$10,307,592	\$10,542,592	\$12,387,624	\$13,911,038	\$12,567,332	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,465	3,044	3,386	4,104	3,696	-
3400 Other Funds Ltd	847	1,086	1,086	1,240	1,240	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	3,338	4,130	4,472	5,344	4,936	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,319,765	1,818,311	2,109,663	2,238,886	1,976,914	-
3400 Other Funds Ltd	367,889	570,868	578,584	631,366	615,726	-
6400 Federal Funds Ltd	12,791	-	-	-	-	-
All Funds	1,700,445	2,389,179	2,688,247	2,870,252	2,592,640	-
3221 Pension Obligation Bond						
8000 General Fund	450,468	456,980	455,067	506,590	506,590	-
3400 Other Funds Ltd	142,840	145,955	142,871	164,132	164,132	-
6400 Federal Funds Ltd	4,556	-	-	-	-	-
All Funds	597,864	602,935	597,938	670,722	670,722	-
3230 Social Security Taxes						

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8000 General Fund	588,444	612,908	657,544	829,218	732,212	-
3400 Other Funds Ltd	181,528	193,463	193,463	234,906	229,114	-
6400 Federal Funds Ltd	5,625	-	-	-	-	-
All Funds	775,597	806,371	851,007	1,064,124	961,326	-
3240 Unemployment Assessments						
8000 General Fund	-	15,771	15,771	16,370	16,370	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,304	3,673	4,087	3,913	3,520	-
3400 Other Funds Ltd	1,104	1,314	1,314	1,179	1,179	-
6400 Federal Funds Ltd	33	-	-	-	-	-
All Funds	4,441	4,987	5,401	5,092	4,699	-
3260 Mass Transit Tax						
8000 General Fund	47,300	48,090	48,090	63,898	59,568	-
3400 Other Funds Ltd	14,890	15,173	15,173	17,878	17,878	-
All Funds	62,190	63,263	63,263	81,776	77,446	-
3270 Flexible Benefits						
8000 General Fund	1,745,577	1,777,975	2,388,770	2,370,287	2,132,795	-
3400 Other Funds Ltd	569,459	634,717	658,250	715,642	715,642	-
6400 Federal Funds Ltd	21,512	-	-	-	-	-
All Funds	2,336,548	2,412,692	3,047,020	3,085,929	2,848,437	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,157,323	4,736,752	5,682,378	6,033,266	5,431,665	-
3400 Other Funds Ltd	1,278,557	1,562,576	1,590,741	1,766,343	1,744,911	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	44,543	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$5,480,423	\$6,299,328	\$7,273,119	\$7,799,609	\$7,176,576	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(437,335)	(437,335)	(47,763)	(47,763)	-
3400 Other Funds Ltd	-	(109,503)	(109,503)	(18,214)	(18,214)	-
All Funds	-	(546,838)	(546,838)	(65,977)	(65,977)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,659)	(17,659)	-	(214,661)	-
3400 Other Funds Ltd	-	-	-	-	(72,062)	-
All Funds	-	(17,659)	(17,659)	-	(286,723)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(454,994)	(454,994)	(47,763)	(262,424)	-
3400 Other Funds Ltd	-	(109,503)	(109,503)	(18,214)	(90,276)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$564,497)	(\$564,497)	(\$65,977)	(\$352,700)	-
PERSONAL SERVICES						
8000 General Fund	11,972,122	12,295,395	15,022,578	16,825,898	14,741,632	-
3400 Other Funds Ltd	3,696,637	3,982,028	4,073,668	4,818,772	4,649,576	-
6400 Federal Funds Ltd	119,256	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$15,788,015	\$16,277,423	\$19,096,246	\$21,644,670	\$19,391,208	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,487	17,866	17,866	15,773	15,196	-

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3400 Other Funds Ltd	2,312	7,956	7,956	5,484	5,484	-
All Funds	15,799	25,822	25,822	21,257	20,680	-
4125 Out of State Travel						
8000 General Fund	11,435	6,978	6,978	7,243	6,978	-
4150 Employee Training						
8000 General Fund	47,895	45,860	45,860	47,602	45,860	-
3400 Other Funds Ltd	2,474	14,463	14,463	12,154	12,154	-
All Funds	50,369	60,323	60,323	59,756	58,014	-
4175 Office Expenses						
8000 General Fund	211,097	203,326	203,326	124,563	120,003	-
3400 Other Funds Ltd	50,442	18,095	18,095	82,120	82,120	-
6400 Federal Funds Ltd	374	-	-	-	-	-
All Funds	261,913	221,421	221,421	206,683	202,123	-
4200 Telecommunications						
8000 General Fund	355,397	120,292	120,292	122,471	122,471	-
3400 Other Funds Ltd	47,302	29,449	29,449	31,502	31,502	-
6400 Federal Funds Ltd	849	-	-	-	-	-
All Funds	403,548	149,741	149,741	153,973	153,973	-
4225 State Gov. Service Charges						
8000 General Fund	218,578	250,810	250,810	292,146	270,565	-
3400 Other Funds Ltd	279,350	107,008	107,008	112,561	105,569	-
6400 Federal Funds Ltd	41,394	-	-	-	-	-
All Funds	539,322	357,818	357,818	404,707	376,134	-

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4250 Data Processing						
8000 General Fund	588,961	55,513	55,513	66,239	58,986	-
3400 Other Funds Ltd	41,513	9,642	9,642	18,180	15,829	-
6400 Federal Funds Ltd	6,813	-	-	-	-	-
All Funds	637,287	65,155	65,155	84,419	74,815	-
4275 Publicity and Publications						
8000 General Fund	4,697	-	-	-	-	-
3400 Other Funds Ltd	395	-	-	-	-	-
All Funds	5,092	-	-	-	-	-
4300 Professional Services						
8000 General Fund	128,099	48,860	48,860	50,913	48,860	-
3400 Other Funds Ltd	108,229	-	-	-	-	-
All Funds	236,328	48,860	48,860	50,913	48,860	-
4315 IT Professional Services						
8000 General Fund	60,064	250,000	250,000	-	-	-
3400 Other Funds Ltd	-	696,500	696,500	-	-	-
All Funds	60,064	946,500	946,500	-	-	-
4325 Attorney General						
8000 General Fund	23,253	21,330	21,330	25,626	24,101	-
3400 Other Funds Ltd	186	-	-	-	-	-
All Funds	23,439	21,330	21,330	25,626	24,101	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	457	457	474	457	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Dues and Subscriptions						
8000 General Fund	10,744	3,825	3,825	3,971	3,825	-
4425 Facilities Rental and Taxes						
8000 General Fund	272,014	437,324	437,324	453,942	445,919	-
3400 Other Funds Ltd	933,852	499,000	499,000	517,962	514,450	-
6400 Federal Funds Ltd	6,139	-	-	-	-	-
All Funds	1,212,005	936,324	936,324	971,904	960,369	-
4450 Fuels and Utilities						
8000 General Fund	20,721	6,873	6,873	10,040	9,673	-
3400 Other Funds Ltd	8,018	-	-	5,190	5,190	-
6400 Federal Funds Ltd	244	-	-	-	-	-
All Funds	28,983	6,873	6,873	15,230	14,863	-
4475 Facilities Maintenance						
8000 General Fund	73,429	13,762	13,762	14,285	13,762	-
3400 Other Funds Ltd	7,149	-	-	4,671	4,671	-
6400 Federal Funds Ltd	249	-	-	-	-	-
All Funds	80,827	13,762	13,762	18,956	18,433	-
4525 Medical Services and Supplies						
8000 General Fund	2,233	206	206	214	206	-
3400 Other Funds Ltd	9,622	-	-	11,418	11,418	-
All Funds	11,855	206	206	11,632	11,624	-
4575 Agency Program Related S and S						
8000 General Fund	5,423	-	-	-	-	-

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3400 Other Funds Ltd	132	-	-	30,988	30,988	-
All Funds	5,555	-	-	30,988	30,988	-
4650 Other Services and Supplies						
8000 General Fund	423,597	53,524	53,524	55,557	45,890	-
3400 Other Funds Ltd	63,331	113,499	113,499	62,797	60,323	-
6400 Federal Funds Ltd	301	-	-	-	-	-
All Funds	487,229	167,023	167,023	118,354	106,213	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	55,111	80,573	80,573	63,283	60,966	-
3400 Other Funds Ltd	8,257	172,041	172,041	57,679	57,679	-
All Funds	63,368	252,614	252,614	120,962	118,645	-
4715 IT Expendable Property						
8000 General Fund	480,535	109,028	109,028	206,592	184,028	-
3400 Other Funds Ltd	61,477	273,731	273,731	285,439	285,439	-
6400 Federal Funds Ltd	41	-	-	-	-	-
All Funds	542,053	382,759	382,759	492,031	469,467	-
SERVICES & SUPPLIES						
8000 General Fund	3,006,770	1,726,407	1,726,407	1,560,934	1,477,746	-
3400 Other Funds Ltd	1,624,041	1,941,384	1,941,384	1,238,145	1,222,816	-
6400 Federal Funds Ltd	56,404	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,687,215	\$3,667,791	\$3,667,791	\$2,799,079	\$2,700,562	-
CAPITAL OUTLAY						
5200 Technical Equipment						

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8000 General Fund	7,126	-	-	-	-	-
3400 Other Funds Ltd	12,122	-	-	-	-	-
All Funds	19,248	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	109,374	109,374	113,530	113,530	-
5600 Data Processing Hardware						
8000 General Fund	12,799	54,687	54,687	56,765	56,765	-
5900 Other Capital Outlay						
8000 General Fund	175,711	-	-	-	-	-
3400 Other Funds Ltd	5,130	-	-	-	-	-
All Funds	180,841	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	195,636	164,061	164,061	170,295	170,295	-
3400 Other Funds Ltd	17,252	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$212,888	\$164,061	\$164,061	\$170,295	\$170,295	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	204,738	204,738	212,518	212,518	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	255,358	255,358	265,062	265,062	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	460,096	460,096	477,580	477,580	-
TOTAL SPECIAL PAYMENTS	-	\$460,096	\$460,096	\$477,580	\$477,580	-

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DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	307,731	307,731	339,280	339,280	-
3430 Other Funds Debt Svc Ltd	-	128,519	128,519	141,700	141,700	-
All Funds	-	436,250	436,250	480,980	480,980	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	50,552	50,552	17,080	17,080	-
3430 Other Funds Debt Svc Ltd	-	21,113	21,113	7,140	7,140	-
All Funds	-	71,665	71,665	24,220	24,220	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
TOTAL DEBT SERVICE	-	\$507,915	\$507,915	\$505,200	\$505,200	-
EXPENDITURES						
8000 General Fund	15,174,528	14,185,863	16,913,046	18,557,127	16,389,673	-
8030 General Fund Debt Svc	-	358,283	358,283	356,360	356,360	-
3400 Other Funds Ltd	5,337,930	5,923,412	6,015,052	6,056,917	5,872,392	-
3430 Other Funds Debt Svc Ltd	-	149,632	149,632	148,840	148,840	-
6400 Federal Funds Ltd	175,660	460,096	460,096	477,580	477,580	-
TOTAL EXPENDITURES	\$20,688,118	\$21,077,286	\$23,896,109	\$25,596,824	\$23,244,845	-
REVERSIONS						
9900 Reversions						
8000 General Fund	197,375	-	-	-	-	-

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Administrative

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
ENDING BALANCE						
3400 Other Funds Ltd	616,050	159,751	68,111	-	184,525	-
TOTAL ENDING BALANCE	\$616,050	\$159,751	\$68,111	-	\$184,525	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	77	78	84	91	82	-
TOTAL AUTHORIZED POSITIONS	77	78	84	91	82	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	70.46	71.89	77.89	87.75	80.97	-
8280 FTE Reconciliation	-	-	-	-	(0.50)	-
TOTAL AUTHORIZED FTE	70.46	71.89	77.89	87.75	80.47	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,302,177	1,526,750	1,526,750	1,217,149	1,217,149	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	133,576,348	145,415,680	145,274,792	171,178,283	158,053,906	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	47,884	40,875	40,875	2,007,845	2,007,845	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	8,706,564	8,926,443	8,926,443	10,619,375	10,619,375	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,166	1,413	1,413	11,295	11,295	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	13,390	63,675	63,675	91,608	91,608	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	566,333	576,329	576,329	376,871	376,871	-
FEDERAL FUNDS REVENUE						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0995 Federal Funds						
6400 Federal Funds Ltd	174,800	417,493	417,425	440,354	440,354	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	99,539	73,368	73,368	73,368	73,368	-
6400 Federal Funds Ltd	6,239	7,356	7,356	7,356	7,356	-
All Funds	105,778	80,724	80,724	80,724	80,724	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	874,188	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	2,072,103	2,072,103	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	8,927	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	152,621	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,015,358	4,905,453	4,905,453	5,870,360	16,070,360	-
TRANSFERS IN						
3400 Other Funds Ltd	5,792,883	11,108,509	11,108,509	10,155,501	20,355,501	-
6400 Federal Funds Ltd	6,239	7,356	7,356	7,356	7,356	-
TOTAL TRANSFERS IN	\$5,799,122	\$11,115,865	\$11,115,865	\$10,162,857	\$20,362,857	-

Budget Support - Detail Revenues and Expenditures
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
8000 General Fund	133,576,348	145,415,680	145,274,792	171,178,283	158,053,906	-
3400 Other Funds Ltd	15,134,220	20,717,244	20,717,244	23,262,495	33,462,495	-
6400 Federal Funds Ltd	181,039	424,849	424,781	447,710	447,710	-
TOTAL REVENUE CATEGORIES	\$148,891,607	\$166,557,773	\$166,416,817	\$194,888,488	\$191,964,111	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,827,301)	(1,470,606)	(1,470,606)	(1,534,057)	(1,534,057)	-
6400 Federal Funds Ltd	(27,901)	(41,586)	(41,586)	(41,586)	(41,586)	-
All Funds	(1,855,202)	(1,512,192)	(1,512,192)	(1,575,643)	(1,575,643)	-
AVAILABLE REVENUES						
8000 General Fund	133,576,348	145,415,680	145,274,792	171,178,283	158,053,906	-
3400 Other Funds Ltd	15,609,096	20,773,388	20,773,388	22,945,587	33,145,587	-
6400 Federal Funds Ltd	153,138	383,263	383,195	406,124	406,124	-
TOTAL AVAILABLE REVENUES	\$149,338,582	\$166,572,331	\$166,431,375	\$194,529,994	\$191,605,617	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	58,964,086	69,009,141	69,956,057	77,905,856	73,684,992	-
3400 Other Funds Ltd	4,914,064	4,920,384	4,979,757	6,406,728	11,938,368	-
6400 Federal Funds Ltd	12,438	-	-	-	-	-
All Funds	63,890,588	73,929,525	74,935,814	84,312,584	85,623,360	-

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Patrol Services Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3160 Temporary Appointments						
8000 General Fund	819	608,063	608,063	467,100	467,100	-
3400 Other Funds Ltd	25,676	821,707	821,707	851,160	851,160	-
6400 Federal Funds Ltd	-	167,628	167,628	56,415	56,415	-
All Funds	26,495	1,597,398	1,597,398	1,374,675	1,374,675	-
3170 Overtime Payments						
8000 General Fund	7,743,628	6,152,852	6,221,897	7,962,843	7,175,644	-
3400 Other Funds Ltd	3,052,480	3,519,445	3,519,445	3,842,113	3,842,113	-
6400 Federal Funds Ltd	88,676	54,962	54,962	155,700	155,700	-
All Funds	10,884,784	9,727,259	9,796,304	11,960,656	11,173,457	-
3180 Shift Differential						
8000 General Fund	2,703	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,483,163	2,007,540	2,007,540	2,992,592	1,756,650	-
3400 Other Funds Ltd	177,727	247,419	247,419	261,855	241,455	-
All Funds	2,660,890	2,254,959	2,254,959	3,254,447	1,998,105	-
SALARIES & WAGES						
8000 General Fund	69,194,399	77,777,596	78,793,557	89,328,391	83,084,386	-
3400 Other Funds Ltd	8,169,947	9,508,955	9,568,328	11,361,856	16,873,096	-
6400 Federal Funds Ltd	101,114	222,590	222,590	212,115	212,115	-
TOTAL SALARIES & WAGES	\$77,465,460	\$87,509,141	\$88,584,475	\$100,902,362	\$100,169,597	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	18,305	27,012	27,069	28,751	27,328	-
3400 Other Funds Ltd	1,709	1,881	1,881	2,379	4,392	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	20,018	28,893	28,950	31,130	31,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,469,978	17,517,493	17,759,705	18,358,744	17,068,731	-
3400 Other Funds Ltd	1,299,898	1,971,994	1,989,160	2,171,504	3,310,128	-
6400 Federal Funds Ltd	21,106	12,553	12,553	32,177	32,177	-
All Funds	14,790,982	19,502,040	19,761,418	20,562,425	20,411,036	-
3221 Pension Obligation Bond						
8000 General Fund	4,157,158	4,352,256	4,384,084	4,853,031	4,853,031	-
3400 Other Funds Ltd	394,049	411,686	493,532	524,348	524,348	-
6400 Federal Funds Ltd	6,248	3,190	3,122	3,098	3,098	-
All Funds	4,557,455	4,767,132	4,880,738	5,380,477	5,380,477	-
3230 Social Security Taxes						
8000 General Fund	5,305,283	5,949,465	5,971,135	6,833,357	6,355,688	-
3400 Other Funds Ltd	567,899	727,436	727,436	869,180	1,290,794	-
6400 Federal Funds Ltd	7,676	17,055	17,055	16,231	16,231	-
All Funds	5,880,858	6,693,956	6,715,626	7,718,768	7,662,713	-
3240 Unemployment Assessments						
8000 General Fund	-	107,143	107,143	54,009	54,009	-
3400 Other Funds Ltd	-	4,641	4,641	5,212	5,212	-
All Funds	-	111,784	111,784	59,221	59,221	-

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3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27,128	32,694	32,763	27,337	25,984	-
3400 Other Funds Ltd	2,178	2,277	2,277	2,262	4,176	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	29,312	34,971	35,040	29,599	30,160	-
3260 Mass Transit Tax						
8000 General Fund	203,562	464,296	464,296	522,147	521,984	-
3400 Other Funds Ltd	26,148	55,334	55,334	67,599	67,599	-
All Funds	229,710	519,630	519,630	589,746	589,583	-
3270 Flexible Benefits						
8000 General Fund	14,103,093	15,797,097	16,081,614	16,583,392	15,762,432	-
3400 Other Funds Ltd	861,423	1,100,088	1,140,876	1,372,176	2,533,248	-
6400 Federal Funds Ltd	2,620	-	-	-	-	-
All Funds	14,967,136	16,897,185	17,222,490	17,955,568	18,295,680	-
OTHER PAYROLL EXPENSES						
8000 General Fund	37,284,507	44,247,456	44,827,809	47,260,768	44,669,187	-
3400 Other Funds Ltd	3,153,304	4,275,337	4,415,137	5,014,660	7,739,897	-
6400 Federal Funds Ltd	37,660	32,798	32,730	51,506	51,506	-
TOTAL OTHER PAYROLL EXPENSES	\$40,475,471	\$48,555,591	\$49,275,676	\$52,326,934	\$52,460,590	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,119,748)	(4,119,748)	(418,991)	(418,991)	-
3400 Other Funds Ltd	-	(280,262)	(280,262)	(34,757)	(34,757)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(9,411)	(9,411)	-	-	-
All Funds	-	(4,409,421)	(4,409,421)	(453,748)	(453,748)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(9)	(9)	-	653	-
3400 Other Funds Ltd	-	-	-	-	(653)	-
All Funds	-	(9)	(9)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,119,757)	(4,119,757)	(418,991)	(418,338)	-
3400 Other Funds Ltd	-	(280,262)	(280,262)	(34,757)	(35,410)	-
6400 Federal Funds Ltd	-	(9,411)	(9,411)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,409,430)	(\$4,409,430)	(\$453,748)	(\$453,748)	-
PERSONAL SERVICES						
8000 General Fund	106,478,906	117,905,295	119,501,609	136,170,168	127,335,235	-
3400 Other Funds Ltd	11,323,251	13,504,030	13,703,203	16,341,759	24,577,583	-
6400 Federal Funds Ltd	138,774	245,977	245,909	263,621	263,621	-
TOTAL PERSONAL SERVICES	\$117,940,931	\$131,655,302	\$133,450,721	\$152,775,548	\$152,176,439	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	352,260	256,807	256,807	326,970	315,000	-
3400 Other Funds Ltd	26,738	46,721	46,721	111,761	111,761	-
All Funds	378,998	303,528	303,528	438,731	426,761	-
4125 Out of State Travel						
8000 General Fund	38,547	28,828	28,828	42,558	41,000	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	17,541	9,352	9,352	32,178	32,178	-
All Funds	56,088	38,180	38,180	74,736	73,178	-
4150 Employee Training						
8000 General Fund	588,172	429,046	429,046	679,890	655,000	-
3400 Other Funds Ltd	204,203	211,392	211,392	250,385	250,385	-
6400 Federal Funds Ltd	374	-	-	519	519	-
All Funds	792,749	640,438	640,438	930,794	905,904	-
4175 Office Expenses						
8000 General Fund	585,335	563,800	563,800	581,280	560,000	-
3400 Other Funds Ltd	34,922	30,857	30,857	45,363	45,363	-
6400 Federal Funds Ltd	374	-	-	519	519	-
All Funds	620,631	594,657	594,657	627,162	605,882	-
4200 Telecommunications						
8000 General Fund	1,553,816	1,166,013	1,166,013	1,474,998	1,474,998	-
3400 Other Funds Ltd	59,367	85,230	85,230	78,056	78,056	-
6400 Federal Funds Ltd	1,919	-	-	2,076	2,076	-
All Funds	1,615,102	1,251,243	1,251,243	1,555,130	1,555,130	-
4225 State Gov. Service Charges						
8000 General Fund	4,651,499	4,286,469	4,286,469	5,738,912	5,154,020	-
3400 Other Funds Ltd	329,465	324,554	324,554	522,228	473,527	-
All Funds	4,980,964	4,611,023	4,611,023	6,261,140	5,627,547	-
4250 Data Processing						
8000 General Fund	1,101,487	176,908	176,908	1,259,094	1,189,331	-

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3400 Other Funds Ltd	61,361	25,968	25,968	86,424	80,616	-
All Funds	1,162,848	202,876	202,876	1,345,518	1,269,947	-
4275 Publicity and Publications						
8000 General Fund	688	2,385	2,385	1,038	1,000	-
3400 Other Funds Ltd	351	-	-	519	519	-
All Funds	1,039	2,385	2,385	1,557	1,519	-
4300 Professional Services						
8000 General Fund	62,171	23,168	23,168	24,141	23,168	-
3400 Other Funds Ltd	213,000	14,469	14,469	15,077	15,077	-
All Funds	275,171	37,637	37,637	39,218	38,245	-
4315 IT Professional Services						
8000 General Fund	291,664	-	-	-	-	-
3400 Other Funds Ltd	15,741	-	-	-	-	-
All Funds	307,405	-	-	-	-	-
4325 Attorney General						
8000 General Fund	133,774	-	-	-	-	-
3400 Other Funds Ltd	2,958	-	-	-	-	-
All Funds	136,732	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,074	2,074	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	12,713	10,377	10,377	12,508	12,050	-
3400 Other Funds Ltd	657	1,094	1,094	1,039	1,039	-

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All Funds	13,370	11,471	11,471	13,547	13,089	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,264,958	3,908,248	3,908,248	4,056,764	4,056,763	-
3400 Other Funds Ltd	63,098	82,628	82,628	85,768	85,768	-
6400 Federal Funds Ltd	829	-	-	-	-	-
All Funds	3,328,885	3,990,876	3,990,876	4,142,532	4,142,531	-
4450 Fuels and Utilities						
8000 General Fund	278,686	212,705	212,705	302,577	291,500	-
6400 Federal Funds Ltd	1,931	-	-	2,076	2,076	-
All Funds	280,617	212,705	212,705	304,653	293,576	-
4475 Facilities Maintenance						
8000 General Fund	313,321	359,073	359,073	284,100	273,700	-
3400 Other Funds Ltd	813	-	-	1,038	1,038	-
6400 Federal Funds Ltd	1,612	-	-	1,661	1,661	-
All Funds	315,746	359,073	359,073	286,799	276,399	-
4525 Medical Services and Supplies						
8000 General Fund	122,294	105,889	105,889	195,248	188,100	-
3400 Other Funds Ltd	17,067	9,422	9,422	24,756	24,756	-
All Funds	139,361	115,311	115,311	220,004	212,856	-
4575 Agency Program Related S and S						
8000 General Fund	62,587	60,698	60,698	75,255	72,500	-
3400 Other Funds Ltd	42,173	38,281	38,281	46,710	46,710	-
All Funds	104,760	98,979	98,979	121,965	119,210	-

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4650 Other Services and Supplies						
8000 General Fund	8,359,446	8,706,907	8,706,907	6,872,643	5,429,618	-
3400 Other Funds Ltd	363,842	515,745	515,745	549,312	1,925,116	-
6400 Federal Funds Ltd	6,234	111,152	111,152	107,383	107,383	-
All Funds	8,729,522	9,333,804	9,333,804	7,529,338	7,462,117	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	937,476	1,318,137	1,318,137	1,179,168	1,136,000	-
3400 Other Funds Ltd	31,499	69,926	69,926	144,597	144,597	-
6400 Federal Funds Ltd	1,091	-	-	1,142	1,142	-
All Funds	970,066	1,388,063	1,388,063	1,324,907	1,281,739	-
4715 IT Expendable Property						
8000 General Fund	813,122	176,746	176,746	3,341,073	3,311,604	-
3400 Other Funds Ltd	62,541	28,159	28,159	52,632	52,632	-
All Funds	875,663	204,905	204,905	3,393,705	3,364,236	-
SERVICES & SUPPLIES						
8000 General Fund	23,524,016	21,794,278	21,794,278	26,448,217	24,185,352	-
3400 Other Funds Ltd	1,547,337	1,493,798	1,493,798	2,047,843	3,369,138	-
6400 Federal Funds Ltd	14,364	111,152	111,152	115,376	115,376	-
TOTAL SERVICES & SUPPLIES	\$25,085,717	\$23,399,228	\$23,399,228	\$28,611,436	\$27,669,866	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	60,114	-	-	-	-	-
3400 Other Funds Ltd	55,565	-	-	-	-	-

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All Funds	115,679	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	20,167	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	7,522	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	5,634,076	3,896,874	8,559,898	6,533,319	-
3400 Other Funds Ltd	-	3,155,310	3,155,310	1,570,378	2,080,378	-
6400 Federal Funds Ltd	-	26,134	26,134	27,127	27,127	-
All Funds	-	8,815,520	7,078,318	10,157,403	8,640,824	-
5550 Data Processing Software						
8000 General Fund	14,941	-	-	-	-	-
3400 Other Funds Ltd	814	-	-	-	-	-
All Funds	15,755	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	3,589,006	82,031	82,031	-	-	-
3400 Other Funds Ltd	790,785	81,723	81,723	-	-	-
All Funds	4,379,791	163,754	163,754	-	-	-
CAPITAL OUTLAY						
8000 General Fund	3,691,750	5,716,107	3,978,905	8,559,898	6,533,319	-
3400 Other Funds Ltd	847,164	3,237,033	3,237,033	1,570,378	2,080,378	-
6400 Federal Funds Ltd	-	26,134	26,134	27,127	27,127	-
TOTAL CAPITAL OUTLAY	\$4,538,914	\$8,979,274	\$7,242,072	\$10,157,403	\$8,640,824	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Patrol Services Division

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
EXPENDITURES						
8000 General Fund	133,694,672	145,415,680	145,274,792	171,178,283	158,053,906	-
3400 Other Funds Ltd	13,717,752	18,234,861	18,434,034	19,959,980	30,027,099	-
6400 Federal Funds Ltd	153,138	383,263	383,195	406,124	406,124	-
TOTAL EXPENDITURES	\$147,565,562	\$164,033,804	\$164,092,021	\$191,544,387	\$188,487,129	-
REVERSIONS						
9900 Reversions						
8000 General Fund	118,324	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,891,344	2,538,527	2,339,354	2,985,607	3,118,488	-
TOTAL ENDING BALANCE	\$1,891,344	\$2,538,527	\$2,339,354	\$2,985,607	\$3,118,488	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	520	541	542	544	553	-
TOTAL AUTHORIZED POSITIONS	520	541	542	544	553	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	500.50	530.17	531.17	534.58	544.25	-
TOTAL AUTHORIZED FTE	500.50	530.17	531.17	534.58	544.25	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	604,750	-	-	-	-	-
3400 Other Funds Ltd	1,837,714	1,481,499	1,481,499	800,000	800,000	-
6400 Federal Funds Ltd	231,771	136,320	136,320	-	-	-
All Funds	2,674,235	1,617,819	1,617,819	800,000	800,000	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	398,523	398,523	-	-	-
6400 Federal Funds Ltd	-	(136,320)	(136,320)	-	-	-
All Funds	-	262,203	262,203	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	604,750	398,523	398,523	-	-	-
3400 Other Funds Ltd	1,837,714	1,481,499	1,481,499	800,000	800,000	-
6400 Federal Funds Ltd	231,771	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,674,235	\$1,880,022	\$1,880,022	\$800,000	\$800,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,186,844	9,113,817	9,353,387	11,027,927	10,324,471	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	800,090	1,169,794	1,169,794	1,254,403	1,254,403	-
FINES, RENTS AND ROYALTIES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,369	5,239	5,239	5,192	5,192	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,979	12,231	12,231	8,154	8,154	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	5,500	5,500	3,667	3,667	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	209,698	70,037	70,037	73,230	73,230	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,609,640	2,612,702	2,620,293	2,805,519	2,805,519	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,837	6,616	6,616	6,616	6,616	-
6400 Federal Funds Ltd	2,238	-	-	-	-	-
All Funds	24,075	6,616	6,616	6,616	6,616	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	40,000	40,000	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-003-00-00-00000

2019-21 Biennium

Fish and Wildlife Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	275,343	313,017	313,017	313,017	313,017	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	535,190	567,353	567,353	690,898	690,898	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
TRANSFERS IN						
4400 Lottery Funds Ltd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
3400 Other Funds Ltd	26,260,953	27,714,046	27,714,046	32,572,550	30,183,409	-
6400 Federal Funds Ltd	2,238	-	-	-	-	-
TOTAL TRANSFERS IN	\$33,823,488	\$35,384,773	\$35,461,484	\$41,646,168	\$39,257,027	-
REVENUE CATEGORIES						
8000 General Fund	7,186,844	9,113,817	9,353,387	11,027,927	10,324,471	-
4400 Lottery Funds Ltd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
3400 Other Funds Ltd	27,281,089	28,976,847	28,976,847	33,917,196	31,528,055	-
6400 Federal Funds Ltd	1,611,878	2,612,702	2,620,293	2,805,519	2,805,519	-
TOTAL REVENUE CATEGORIES	\$43,640,108	\$48,374,093	\$48,697,965	\$56,824,260	\$53,731,663	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,129,272)	(3,457,946)	(3,457,946)	(3,457,946)	(3,457,946)	-
6400 Federal Funds Ltd	(157,898)	(125,970)	(125,970)	(167,760)	(167,760)	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	(3,287,170)	(3,583,916)	(3,583,916)	(3,625,706)	(3,625,706)	-
AVAILABLE REVENUES						
8000 General Fund	7,186,844	9,113,817	9,353,387	11,027,927	10,324,471	-
4400 Lottery Funds Ltd	8,165,047	8,069,250	8,145,961	9,073,618	9,073,618	-
3400 Other Funds Ltd	25,989,531	27,000,400	27,000,400	31,259,250	28,870,109	-
6400 Federal Funds Ltd	1,685,751	2,486,732	2,494,323	2,637,759	2,637,759	-
TOTAL AVAILABLE REVENUES	\$43,027,173	\$46,670,199	\$46,994,071	\$53,998,554	\$50,905,957	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,701,939	4,388,832	4,514,975	5,032,824	5,032,824	-
4400 Lottery Funds Ltd	3,695,536	3,950,904	4,000,739	4,458,528	4,458,528	-
3400 Other Funds Ltd	10,437,959	10,236,888	10,381,933	12,653,688	11,631,528	-
6400 Federal Funds Ltd	421,238	451,728	454,791	512,352	512,352	-
All Funds	18,256,672	19,028,352	19,352,438	22,657,392	21,635,232	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	931,268	931,268	1,431,124	966,656	-
3170 Overtime Payments						
8000 General Fund	149,252	212,829	212,829	220,916	220,916	-
4400 Lottery Funds Ltd	187,558	215,755	215,755	223,954	223,954	-
3400 Other Funds Ltd	701,352	732,926	732,926	957,867	785,801	-
6400 Federal Funds Ltd	153,664	158,243	158,243	164,256	164,256	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-003-00-00-00000

2019-21 Biennium

Fish and Wildlife Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,191,826	1,319,753	1,319,753	1,566,993	1,394,927	-
3190 All Other Differential						
8000 General Fund	106,042	137,961	137,961	143,204	143,204	-
4400 Lottery Funds Ltd	188,329	176,918	176,918	183,641	183,641	-
3400 Other Funds Ltd	487,144	437,461	437,461	571,107	526,848	-
6400 Federal Funds Ltd	27,396	16,488	16,488	17,114	17,114	-
All Funds	808,911	768,828	768,828	915,066	870,807	-
SALARIES & WAGES						
8000 General Fund	3,957,233	4,739,622	4,865,765	5,396,944	5,396,944	-
4400 Lottery Funds Ltd	4,071,423	4,343,577	4,393,412	4,866,123	4,866,123	-
3400 Other Funds Ltd	11,626,455	12,338,543	12,483,588	15,613,786	13,910,833	-
6400 Federal Funds Ltd	602,298	626,459	629,522	693,722	693,722	-
TOTAL SALARIES & WAGES	\$20,257,409	\$22,048,201	\$22,372,287	\$26,570,575	\$24,867,622	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	772	1,539	1,596	1,708	1,708	-
4400 Lottery Funds Ltd	1,183	1,539	1,539	1,647	1,647	-
3400 Other Funds Ltd	3,204	3,648	3,648	4,270	3,904	-
6400 Federal Funds Ltd	131	171	171	183	183	-
All Funds	5,290	6,897	6,954	7,808	7,442	-
3220 Public Employees' Retire Cont						
8000 General Fund	777,097	1,075,892	1,105,566	1,115,008	1,115,008	-
4400 Lottery Funds Ltd	755,553	985,997	1,002,825	1,005,341	1,005,341	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,337,175	2,589,465	2,626,834	2,930,137	2,674,266	-
6400 Federal Funds Ltd	122,733	142,209	143,797	143,323	143,323	-
All Funds	3,992,558	4,793,563	4,879,022	5,193,809	4,937,938	-
3221 Pension Obligation Bond						
8000 General Fund	241,016	257,080	269,263	303,325	303,325	-
4400 Lottery Funds Ltd	241,439	270,087	246,763	273,413	273,413	-
3400 Other Funds Ltd	685,546	656,868	648,060	721,513	721,513	-
6400 Federal Funds Ltd	36,768	36,358	35,590	38,724	38,724	-
All Funds	1,204,769	1,220,393	1,199,676	1,336,975	1,336,975	-
3230 Social Security Taxes						
8000 General Fund	299,297	362,452	367,187	412,794	412,794	-
4400 Lottery Funds Ltd	311,353	332,283	332,283	372,260	372,260	-
3400 Other Funds Ltd	888,168	943,902	943,902	1,194,456	1,064,178	-
6400 Federal Funds Ltd	45,458	47,925	47,925	53,071	53,071	-
All Funds	1,544,276	1,686,562	1,691,297	2,032,581	1,902,303	-
3240 Unemployment Assessments						
8000 General Fund	-	12,799	12,799	13,285	13,285	-
3400 Other Funds Ltd	-	3,702	3,702	3,843	3,843	-
All Funds	-	16,501	16,501	17,128	17,128	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,476	1,863	1,932	1,624	1,624	-
4400 Lottery Funds Ltd	1,616	1,863	1,863	1,566	1,566	-
3400 Other Funds Ltd	4,251	4,416	4,416	4,060	3,712	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-003-00-00-00000

2019-21 Biennium

Fish and Wildlife Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	181	207	207	174	174	-
All Funds	7,524	8,349	8,418	7,424	7,076	-
3260 Mass Transit Tax						
8000 General Fund	13,265	28,438	28,438	32,381	32,381	-
4400 Lottery Funds Ltd	12,035	26,062	26,062	29,197	29,197	-
3400 Other Funds Ltd	25,904	73,953	73,953	89,331	82,878	-
All Funds	51,204	128,453	128,453	150,909	144,456	-
3270 Flexible Benefits						
8000 General Fund	779,286	900,072	966,781	985,152	985,152	-
4400 Lottery Funds Ltd	890,887	900,072	933,444	949,968	949,968	-
3400 Other Funds Ltd	2,329,023	2,133,504	2,212,608	2,462,880	2,251,776	-
6400 Federal Funds Ltd	106,881	100,008	103,716	105,552	105,552	-
All Funds	4,106,077	4,033,656	4,216,549	4,503,552	4,292,448	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,112,209	2,640,135	2,753,562	2,865,277	2,865,277	-
4400 Lottery Funds Ltd	2,214,066	2,517,903	2,544,779	2,633,392	2,633,392	-
3400 Other Funds Ltd	6,273,271	6,409,458	6,517,123	7,410,490	6,806,070	-
6400 Federal Funds Ltd	312,152	326,878	331,406	341,027	341,027	-
TOTAL OTHER PAYROLL EXPENSES	\$10,911,698	\$11,894,374	\$12,146,870	\$13,250,186	\$12,645,766	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(240,297)	(240,297)	(27,068)	(27,068)	-
4400 Lottery Funds Ltd	-	(232,683)	(232,683)	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(490,238)	(490,238)	(73,018)	(73,018)	-
6400 Federal Funds Ltd	-	(38,537)	(38,537)	-	-	-
All Funds	-	(1,001,755)	(1,001,755)	(100,086)	(100,086)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(2,166)	-
3400 Other Funds Ltd	-	-	-	-	(1,200,000)	-
All Funds	-	-	-	-	(1,202,166)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(240,297)	(240,297)	(27,068)	(29,234)	-
4400 Lottery Funds Ltd	-	(232,683)	(232,683)	-	-	-
3400 Other Funds Ltd	-	(490,238)	(490,238)	(73,018)	(1,273,018)	-
6400 Federal Funds Ltd	-	(38,537)	(38,537)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,001,755)	(\$1,001,755)	(\$100,086)	(\$1,302,252)	-
PERSONAL SERVICES						
8000 General Fund	6,069,442	7,139,460	7,379,030	8,235,153	8,232,987	-
4400 Lottery Funds Ltd	6,285,489	6,628,797	6,705,508	7,499,515	7,499,515	-
3400 Other Funds Ltd	17,899,726	18,257,763	18,510,473	22,951,258	19,443,885	-
6400 Federal Funds Ltd	914,450	914,800	922,391	1,034,749	1,034,749	-
TOTAL PERSONAL SERVICES	\$31,169,107	\$32,940,820	\$33,517,402	\$39,720,675	\$36,211,136	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,524	30,839	30,839	37,200	35,839	-
4400 Lottery Funds Ltd	22,768	12,592	12,592	13,070	13,070	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-003-00-00-00000

2019-21 Biennium

Fish and Wildlife Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	76,663	58,601	58,601	72,260	64,980	-
6400 Federal Funds Ltd	4,833	2,265	2,265	2,351	2,351	-
All Funds	128,788	104,297	104,297	124,881	116,240	-
4125 Out of State Travel						
8000 General Fund	8,312	8,268	8,268	8,583	8,268	-
4400 Lottery Funds Ltd	286	708	708	735	735	-
3400 Other Funds Ltd	5,644	14,512	14,512	15,064	15,064	-
6400 Federal Funds Ltd	442	2,166	2,166	2,248	2,248	-
All Funds	14,684	25,654	25,654	26,630	26,315	-
4150 Employee Training						
8000 General Fund	20,967	12,435	12,435	28,477	27,435	-
4400 Lottery Funds Ltd	16,491	4,288	4,288	4,451	4,451	-
3400 Other Funds Ltd	75,995	70,191	70,191	40,131	34,971	-
6400 Federal Funds Ltd	4,469	1,094	1,094	1,135	1,135	-
All Funds	117,922	88,008	88,008	74,194	67,992	-
4175 Office Expenses						
8000 General Fund	29,678	52,621	52,621	54,620	52,621	-
4400 Lottery Funds Ltd	27,538	304	304	15,886	15,886	-
3400 Other Funds Ltd	67,811	60,381	60,381	74,063	68,903	-
6400 Federal Funds Ltd	4,102	1,094	1,094	1,135	1,135	-
All Funds	129,129	114,400	114,400	145,704	138,545	-
4200 Telecommunications						
8000 General Fund	56,840	108,006	108,006	75,781	75,781	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	73,270	35,084	35,084	57,177	57,177	-
3400 Other Funds Ltd	295,943	140,856	140,856	304,641	150,361	-
6400 Federal Funds Ltd	6,798	4,582	4,582	4,756	4,756	-
All Funds	432,851	288,528	288,528	442,355	288,075	-
4225 State Gov. Service Charges						
8000 General Fund	64,605	270,634	270,634	399,813	366,547	-
4400 Lottery Funds Ltd	264,196	270,635	270,635	359,831	329,894	-
3400 Other Funds Ltd	842,003	745,420	745,420	989,260	913,171	-
6400 Federal Funds Ltd	26,841	29,725	29,725	-	-	-
All Funds	1,197,645	1,316,414	1,316,414	1,748,904	1,609,612	-
4250 Data Processing						
8000 General Fund	49,013	23,946	23,946	50,806	46,530	-
4400 Lottery Funds Ltd	68,991	8,532	8,532	24,426	20,577	-
3400 Other Funds Ltd	191,653	37,434	37,434	232,628	44,127	-
6400 Federal Funds Ltd	7,245	1,431	1,431	1,485	1,485	-
All Funds	316,902	71,343	71,343	309,345	112,719	-
4275 Publicity and Publications						
8000 General Fund	3	271	271	281	271	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	8	813	813	12,052	844	-
All Funds	17	1,084	1,084	12,333	1,115	-
4300 Professional Services						
8000 General Fund	995	9,796	9,796	10,208	9,796	-

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Fish and Wildlife Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	282	-	-	-	-	-
3400 Other Funds Ltd	5,710	7,801	7,801	8,128	8,128	-
6400 Federal Funds Ltd	54	549,871	549,871	572,966	572,966	-
All Funds	7,041	567,468	567,468	591,302	590,890	-
4315 IT Professional Services						
8000 General Fund	18,637	-	-	-	-	-
4400 Lottery Funds Ltd	19,319	-	-	-	-	-
3400 Other Funds Ltd	45,435	-	-	-	-	-
6400 Federal Funds Ltd	2,147	-	-	-	-	-
All Funds	85,538	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,088	-	-	-	-	-
4400 Lottery Funds Ltd	1,601	-	-	-	-	-
3400 Other Funds Ltd	29,769	-	-	-	-	-
6400 Federal Funds Ltd	3,596	-	-	-	-	-
All Funds	36,054	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	504	271	271	281	271	-
4400 Lottery Funds Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	8,011	813	813	844	844	-
All Funds	8,530	1,084	1,084	1,125	1,115	-
4425 Facilities Rental and Taxes						
8000 General Fund	95,765	296,964	296,964	308,248	308,248	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	380,717	314,342	314,342	326,287	326,287	-
3400 Other Funds Ltd	937,423	750,006	750,006	1,028,507	778,507	-
6400 Federal Funds Ltd	61,434	291,111	291,111	302,173	302,173	-
All Funds	1,475,339	1,652,423	1,652,423	1,965,215	1,715,215	-
4450 Fuels and Utilities						
8000 General Fund	2,997	19,723	19,723	4,902	4,723	-
4400 Lottery Funds Ltd	37,225	4,091	4,091	4,246	4,246	-
3400 Other Funds Ltd	74,830	31,393	31,393	38,295	38,295	-
6400 Federal Funds Ltd	6,173	1,094	1,094	1,136	1,136	-
All Funds	121,225	56,301	56,301	48,579	48,400	-
4475 Facilities Maintenance						
8000 General Fund	4,500	16,182	16,182	6,417	6,182	-
4400 Lottery Funds Ltd	28,203	38,309	38,309	39,765	39,765	-
3400 Other Funds Ltd	74,510	37,452	37,452	40,432	40,432	-
6400 Federal Funds Ltd	3,672	832	832	864	864	-
All Funds	110,885	92,775	92,775	87,478	87,243	-
4525 Medical Services and Supplies						
8000 General Fund	5,405	3,371	3,371	3,499	3,371	-
4400 Lottery Funds Ltd	6,293	3,067	3,067	3,184	3,184	-
3400 Other Funds Ltd	14,792	8,463	8,463	8,784	8,784	-
6400 Federal Funds Ltd	206	546	546	567	567	-
All Funds	26,696	15,447	15,447	16,034	15,906	-
4575 Agency Program Related S and S						

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8000 General Fund	1,351	4,241	4,241	4,402	4,241	-
4400 Lottery Funds Ltd	1,983	1,022	1,022	1,061	1,061	-
3400 Other Funds Ltd	17,113	10,842	10,842	313,935	11,255	-
All Funds	20,447	16,105	16,105	319,398	16,557	-
4650 Other Services and Supplies						
8000 General Fund	427,561	663,432	663,432	673,073	643,932	-
4400 Lottery Funds Ltd	463,625	473,424	473,424	439,514	435,464	-
3400 Other Funds Ltd	2,026,974	1,944,011	1,944,011	2,227,247	2,022,121	-
6400 Federal Funds Ltd	156,324	52,989	52,989	55,003	55,003	-
All Funds	3,074,484	3,133,856	3,133,856	3,394,837	3,156,520	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	59,822	70,722	70,722	104,549	100,722	-
4400 Lottery Funds Ltd	10,314	26,101	26,101	27,093	27,093	-
3400 Other Funds Ltd	269,445	236,183	236,183	384,764	231,665	-
6400 Federal Funds Ltd	32,038	32,813	32,813	34,060	34,060	-
All Funds	371,619	365,819	365,819	550,466	393,540	-
4715 IT Expendable Property						
8000 General Fund	27,506	12,356	12,356	637,284	12,356	-
4400 Lottery Funds Ltd	18,063	5,113	5,113	5,307	5,307	-
3400 Other Funds Ltd	87,905	17,011	17,011	521,754	17,658	-
6400 Federal Funds Ltd	6,389	21,874	21,874	22,705	22,705	-
All Funds	139,863	56,354	56,354	1,187,050	58,026	-

SERVICES & SUPPLIES

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8000 General Fund	900,073	1,604,078	1,604,078	2,408,424	1,707,134	-
4400 Lottery Funds Ltd	1,441,186	1,197,612	1,197,612	1,322,033	1,284,197	-
3400 Other Funds Ltd	5,147,637	4,172,183	4,172,183	6,312,789	4,450,110	-
6400 Federal Funds Ltd	326,763	993,487	993,487	1,002,584	1,002,584	-
TOTAL SERVICES & SUPPLIES	\$7,815,659	\$7,967,360	\$7,967,360	\$11,045,830	\$8,444,025	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	3,117	-	-	-	-	-
3400 Other Funds Ltd	48,833	-	-	-	-	-
All Funds	51,950	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	304,122	304,122	315,679	315,679	-
4400 Lottery Funds Ltd	-	119,615	119,615	124,160	124,160	-
3400 Other Funds Ltd	101,567	1,159,502	1,159,502	1,359,014	1,099,764	-
6400 Federal Funds Ltd	-	112,449	112,449	324,322	324,322	-
All Funds	101,567	1,695,688	1,695,688	2,123,175	1,863,925	-
5550 Data Processing Software						
8000 General Fund	10,351	-	-	-	-	-
4400 Lottery Funds Ltd	12,344	-	-	-	-	-
3400 Other Funds Ltd	44,836	-	-	-	-	-
6400 Federal Funds Ltd	1,285	-	-	-	-	-
All Funds	68,816	-	-	-	-	-
5900 Other Capital Outlay						

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8000 General Fund	203,089	66,157	66,157	68,671	68,671	-
4400 Lottery Funds Ltd	1,820	123,226	123,226	127,909	127,909	-
3400 Other Funds Ltd	875,077	102,464	102,464	210,158	210,158	-
6400 Federal Funds Ltd	443,253	465,996	465,996	276,104	276,104	-
All Funds	1,523,239	757,843	757,843	682,842	682,842	-
CAPITAL OUTLAY						
8000 General Fund	216,557	370,279	370,279	384,350	384,350	-
4400 Lottery Funds Ltd	14,164	242,841	242,841	252,069	252,069	-
3400 Other Funds Ltd	1,070,313	1,261,966	1,261,966	1,569,172	1,309,922	-
6400 Federal Funds Ltd	444,538	578,445	578,445	600,426	600,426	-
TOTAL CAPITAL OUTLAY	\$1,745,572	\$2,453,531	\$2,453,531	\$2,806,017	\$2,546,767	-
EXPENDITURES						
8000 General Fund	7,186,072	9,113,817	9,353,387	11,027,927	10,324,471	-
4400 Lottery Funds Ltd	7,740,839	8,069,250	8,145,961	9,073,617	9,035,781	-
3400 Other Funds Ltd	24,117,676	23,691,912	23,944,622	30,833,219	25,203,917	-
6400 Federal Funds Ltd	1,685,751	2,486,732	2,494,323	2,637,759	2,637,759	-
TOTAL EXPENDITURES	\$40,730,338	\$43,361,711	\$43,938,293	\$53,572,522	\$47,201,928	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(772)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	424,208	-	-	1	37,837	-
3400 Other Funds Ltd	1,871,855	3,308,488	3,055,778	426,031	3,666,192	-

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TOTAL ENDING BALANCE	\$2,296,063	\$3,308,488	\$3,055,778	\$426,032	\$3,704,029	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	135	135	136	142	136	-
TOTAL AUTHORIZED POSITIONS	135	135	136	142	136	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	125.12	125.62	126.62	132.62	126.62	-
TOTAL AUTHORIZED FTE	125.12	125.62	126.62	132.62	126.62	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	714,547	1,609,538	1,609,538	-	-	-
6400 Federal Funds Ltd	1,232,791	1,333,957	1,333,957	250,000	250,000	-
All Funds	1,947,338	2,943,495	2,943,495	250,000	250,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	36,287,687	11,007,146	11,388,679	14,303,781	5,502,782	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	602,116	418,096	418,096	542,903	542,903	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,126,427	762,819	762,819	1,387,438	1,387,438	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2,266	348,885	348,885	362,142	362,142	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,154	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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3400 Other Funds Ltd	2,808	5,130	5,130	5,325	5,325	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,635	15,718	15,718	16,315	16,315	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	648,717	177,318	177,318	204,572	204,572	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	861,215	529,971	540,326	1,370,962	1,370,962	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,228,268	4,072,674	4,072,674	3,890,238	3,890,238	-
6400 Federal Funds Ltd	423	-	-	-	-	-
All Funds	3,228,691	4,072,674	4,072,674	3,890,238	3,890,238	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	12,045,204	27,047,529	27,047,529	30,077,126	38,074,442	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	211,952	281,205	281,205	58,813	58,813	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	248,693	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	139,189	-	-	-	-	-

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1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	45,234	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	15,918,540	31,401,408	31,401,408	34,026,177	42,023,493	-
6400 Federal Funds Ltd	423	-	-	-	-	-
TOTAL TRANSFERS IN	\$15,918,963	\$31,401,408	\$31,401,408	\$34,026,177	\$42,023,493	-
REVENUE CATEGORIES						
8000 General Fund	36,287,687	11,007,146	11,388,679	14,303,781	5,502,782	-
3400 Other Funds Ltd	18,308,663	33,129,374	33,129,374	36,544,872	44,542,188	-
6400 Federal Funds Ltd	861,638	529,971	540,326	1,370,962	1,370,962	-
TOTAL REVENUE CATEGORIES	\$55,457,988	\$44,666,491	\$45,058,379	\$52,219,615	\$51,415,932	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(84,174)	(82,657)	(82,657)	(82,657)	(82,657)	-
6400 Federal Funds Ltd	(45,601)	-	-	-	-	-
All Funds	(129,775)	(82,657)	(82,657)	(82,657)	(82,657)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(112,564)	(132,657)	(132,657)	(132,657)	(132,657)	-
6400 Federal Funds Ltd	(45,601)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$158,165)	(\$132,657)	(\$132,657)	(\$132,657)	(\$132,657)	-
AVAILABLE REVENUES						

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8000 General Fund	36,287,687	11,007,146	11,388,679	14,303,781	5,502,782	-
3400 Other Funds Ltd	18,910,646	34,606,255	34,606,255	36,412,215	44,409,531	-
6400 Federal Funds Ltd	2,048,828	1,863,928	1,874,283	1,620,962	1,620,962	-
TOTAL AVAILABLE REVENUES	\$57,247,161	\$47,477,329	\$47,869,217	\$52,336,958	\$51,533,275	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,596,027	5,213,646	5,409,525	6,533,880	1,996,680	-
3400 Other Funds Ltd	2,086,303	13,695,216	13,811,715	15,538,752	20,075,952	-
6400 Federal Funds Ltd	195,049	126,768	126,768	-	-	-
All Funds	17,877,379	19,035,630	19,348,008	22,072,632	22,072,632	-
3160 Temporary Appointments						
8000 General Fund	8,428	-	-	-	-	-
3400 Other Funds Ltd	87,703	54,781	54,781	56,863	56,863	-
All Funds	96,131	54,781	54,781	56,863	56,863	-
3170 Overtime Payments						
8000 General Fund	2,384,899	723,227	723,227	1,135,600	750,710	-
3400 Other Funds Ltd	557,955	1,998,524	1,998,524	2,074,469	2,074,469	-
6400 Federal Funds Ltd	160,119	151,121	151,121	156,863	156,863	-
All Funds	3,102,973	2,872,872	2,872,872	3,366,932	2,982,042	-
3180 Shift Differential						
8000 General Fund	50	-	-	-	-	-

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3400 Other Funds Ltd	5	-	-	-	-	-
All Funds	55	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	769,185	340,012	340,012	530,711	148,132	-
3400 Other Funds Ltd	109,128	641,037	641,037	665,397	870,197	-
All Funds	878,313	981,049	981,049	1,196,108	1,018,329	-
SALARIES & WAGES						
8000 General Fund	18,758,589	6,276,885	6,472,764	8,200,191	2,895,522	-
3400 Other Funds Ltd	2,841,094	16,389,558	16,506,057	18,335,481	23,077,481	-
6400 Federal Funds Ltd	355,168	277,889	277,889	156,863	156,863	-
TOTAL SALARIES & WAGES	\$21,954,851	\$22,944,332	\$23,256,710	\$26,692,535	\$26,129,866	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,650	1,960	1,960	2,318	671	-
3400 Other Funds Ltd	813	5,301	5,301	5,795	7,442	-
6400 Federal Funds Ltd	111	57	57	-	-	-
All Funds	5,574	7,318	7,318	8,113	8,113	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,850,485	1,424,859	1,395,647	1,694,156	598,210	-
3400 Other Funds Ltd	496,246	3,708,012	3,766,373	3,776,363	4,756,061	-
6400 Federal Funds Ltd	27,992	63,100	64,467	32,412	32,412	-
All Funds	4,374,723	5,195,971	5,226,487	5,502,931	5,386,683	-
3221 Pension Obligation Bond						

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8000 General Fund	1,160,285	283,894	356,597	408,256	408,256	-
3400 Other Funds Ltd	153,298	948,344	927,996	1,011,824	1,011,824	-
6400 Federal Funds Ltd	9,700	8,035	15,787	8,517	8,517	-
All Funds	1,323,283	1,240,273	1,300,380	1,428,597	1,428,597	-
3230 Social Security Taxes						
8000 General Fund	1,435,645	480,182	480,182	627,315	221,505	-
3400 Other Funds Ltd	213,776	1,253,674	1,253,674	1,402,588	1,765,352	-
6400 Federal Funds Ltd	16,385	21,264	21,264	12,001	12,001	-
All Funds	1,665,806	1,755,120	1,755,120	2,041,904	1,998,858	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,041	2,370	2,370	2,204	638	-
3400 Other Funds Ltd	1,109	6,417	6,417	5,510	7,076	-
6400 Federal Funds Ltd	137	69	69	-	-	-
All Funds	8,287	8,856	8,856	7,714	7,714	-
3260 Mass Transit Tax						
8000 General Fund	75,675	37,663	37,663	45,825	45,825	-
3400 Other Funds Ltd	10,016	98,338	98,338	110,012	110,012	-
All Funds	85,691	136,001	136,001	155,837	155,837	-
3270 Flexible Benefits						
8000 General Fund	3,602,909	1,145,925	1,288,088	1,336,992	387,024	-
3400 Other Funds Ltd	509,591	3,100,248	3,215,196	3,342,480	4,292,448	-
6400 Federal Funds Ltd	62,208	33,336	34,572	-	-	-
All Funds	4,174,708	4,279,509	4,537,856	4,679,472	4,679,472	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
8000 General Fund	10,136,690	3,376,853	3,562,507	4,117,066	1,662,129	-
3400 Other Funds Ltd	1,384,849	9,120,334	9,273,295	9,654,572	11,950,215	-
6400 Federal Funds Ltd	116,533	125,861	136,216	52,930	52,930	-
TOTAL OTHER PAYROLL EXPENSES	\$11,638,072	\$12,623,048	\$12,972,018	\$13,824,568	\$13,665,274	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(248,578)	(248,578)	(33,252)	(33,252)	-
3400 Other Funds Ltd	-	(587,974)	(587,974)	(96,131)	(96,131)	-
6400 Federal Funds Ltd	-	(6,947)	(6,947)	-	-	-
All Funds	-	(843,499)	(843,499)	(129,383)	(129,383)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	7	7	-	5	-
3400 Other Funds Ltd	-	(11)	(11)	-	(5)	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(5)	(5)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(248,571)	(248,571)	(33,252)	(33,247)	-
3400 Other Funds Ltd	-	(587,985)	(587,985)	(96,131)	(96,136)	-
6400 Federal Funds Ltd	-	(6,948)	(6,948)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$843,504)	(\$843,504)	(\$129,383)	(\$129,383)	-
PERSONAL SERVICES						
8000 General Fund	28,895,279	9,405,167	9,786,700	12,284,005	4,524,404	-

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3400 Other Funds Ltd	4,225,943	24,921,907	25,191,367	27,893,922	34,931,560	-
6400 Federal Funds Ltd	471,701	396,802	407,157	209,793	209,793	-
TOTAL PERSONAL SERVICES	\$33,592,923	\$34,723,876	\$35,385,224	\$40,387,720	\$39,665,757	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	122,331	16,092	16,092	16,703	16,092	-
3400 Other Funds Ltd	99,092	145,072	145,072	233,624	233,624	-
6400 Federal Funds Ltd	133	-	-	-	-	-
All Funds	221,556	161,164	161,164	250,327	249,716	-
4125 Out of State Travel						
8000 General Fund	69,256	4,420	4,420	4,588	4,420	-
3400 Other Funds Ltd	24,072	78,741	78,741	81,733	81,733	-
All Funds	93,328	83,161	83,161	86,321	86,153	-
4150 Employee Training						
8000 General Fund	311,170	61,978	61,978	220,033	211,978	-
3400 Other Funds Ltd	60,231	289,683	289,683	259,171	259,171	-
6400 Federal Funds Ltd	732	-	-	10,380	10,380	-
All Funds	372,133	351,661	351,661	489,584	481,529	-
4175 Office Expenses						
8000 General Fund	160,178	16,671	16,671	17,304	16,671	-
3400 Other Funds Ltd	15,235	162,165	162,165	168,328	168,328	-
6400 Federal Funds Ltd	352	-	-	-	-	-
All Funds	175,765	178,836	178,836	185,632	184,999	-

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4200 Telecommunications						
8000 General Fund	403,219	78,187	78,187	81,158	81,158	-
3400 Other Funds Ltd	41,575	250,745	250,745	270,653	270,653	-
6400 Federal Funds Ltd	966	-	-	-	-	-
All Funds	445,760	328,932	328,932	351,811	351,811	-
4225 State Gov. Service Charges						
8000 General Fund	517,325	-	-	356,915	332,067	-
3400 Other Funds Ltd	86,518	755,385	755,385	1,024,107	959,936	-
All Funds	603,843	755,385	755,385	1,381,022	1,292,003	-
4250 Data Processing						
8000 General Fund	274,531	11,807	11,807	12,256	7,068	-
3400 Other Funds Ltd	62,999	51,838	51,838	88,018	74,620	-
All Funds	337,530	63,645	63,645	100,274	81,688	-
4275 Publicity and Publications						
8000 General Fund	240	492	492	511	492	-
3400 Other Funds Ltd	22,042	42,464	42,464	20,247	20,247	-
All Funds	22,282	42,956	42,956	20,758	20,739	-
4300 Professional Services						
8000 General Fund	174,831	2,121	2,121	2,210	1,418	-
3400 Other Funds Ltd	5,425	23,615	23,615	24,606	25,309	-
All Funds	180,256	25,736	25,736	26,816	26,727	-
4315 IT Professional Services						
8000 General Fund	77,340	-	-	-	-	-

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3400 Other Funds Ltd	11,807	-	-	-	-	-
6400 Federal Funds Ltd	4,580	114,780	114,780	119,601	119,601	-
All Funds	93,727	114,780	114,780	119,601	119,601	-
4325 Attorney General						
8000 General Fund	168,994	-	-	-	-	-
3400 Other Funds Ltd	41,221	-	-	-	-	-
6400 Federal Funds Ltd	438	-	-	-	-	-
All Funds	210,653	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	11,834	11,834	12,284	12,284	-
4400 Dues and Subscriptions						
8000 General Fund	17,539	986	986	1,023	-	-
3400 Other Funds Ltd	14,391	10,119	10,119	10,504	11,490	-
All Funds	31,930	11,105	11,105	11,527	11,490	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,323,042	-	-	-	-	-
3400 Other Funds Ltd	208,759	1,332,225	1,332,225	1,382,849	1,382,849	-
6400 Federal Funds Ltd	49	-	-	-	-	-
All Funds	1,531,850	1,332,225	1,332,225	1,382,849	1,382,849	-
4450 Fuels and Utilities						
8000 General Fund	87,108	10,848	10,848	11,260	-	-
3400 Other Funds Ltd	5,871	158,994	158,994	147,389	158,237	-
All Funds	92,979	169,842	169,842	158,649	158,237	-

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4475 Facilities Maintenance						
8000 General Fund	88,999	19,280	19,280	20,013	-	-
3400 Other Funds Ltd	6,256	152,623	152,623	140,777	160,057	-
All Funds	95,255	171,903	171,903	160,790	160,057	-
4525 Medical Services and Supplies						
8000 General Fund	26,258	16,096	16,096	16,708	-	-
3400 Other Funds Ltd	2,092	22,076	22,076	22,914	39,010	-
All Funds	28,350	38,172	38,172	39,622	39,010	-
4575 Agency Program Related S and S						
8000 General Fund	118,072	29,585	29,585	30,709	-	-
3400 Other Funds Ltd	93,039	133,840	133,840	138,926	168,511	-
All Funds	211,111	163,425	163,425	169,635	168,511	-
4650 Other Services and Supplies						
8000 General Fund	1,318,155	790,187	790,187	664,514	-	-
3400 Other Funds Ltd	326,583	1,647,108	1,647,108	1,564,379	2,185,004	-
6400 Federal Funds Ltd	362,981	664,904	664,904	679,790	679,790	-
All Funds	2,007,719	3,102,199	3,102,199	2,908,683	2,864,794	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	126,759	184,165	184,165	191,163	-	-
3400 Other Funds Ltd	70,025	211,850	211,850	292,560	476,725	-
6400 Federal Funds Ltd	113,418	235,967	235,967	244,934	244,934	-
All Funds	310,202	631,982	631,982	728,657	721,659	-
4715 IT Expendable Property						

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8000 General Fund	578,107	63,289	63,289	65,694	-	-
3400 Other Funds Ltd	58,169	105,283	105,283	154,955	218,244	-
6400 Federal Funds Ltd	214,805	44,799	44,799	46,501	46,501	-
All Funds	851,081	213,371	213,371	267,150	264,745	-
SERVICES & SUPPLIES						
8000 General Fund	5,963,454	1,306,204	1,306,204	1,712,762	671,364	-
3400 Other Funds Ltd	1,255,402	5,585,660	5,585,660	6,038,024	6,906,032	-
6400 Federal Funds Ltd	698,454	1,060,450	1,060,450	1,101,206	1,101,206	-
TOTAL SERVICES & SUPPLIES	\$7,917,310	\$7,952,314	\$7,952,314	\$8,851,992	\$8,678,602	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	2,700	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	242,517	-	-	-	-	-
6400 Federal Funds Ltd	-	35,564	35,564	36,915	36,915	-
All Funds	242,517	35,564	35,564	36,915	36,915	-
5400 Automotive and Aircraft						
8000 General Fund	-	295,775	295,775	307,014	307,014	-
3400 Other Funds Ltd	-	1,795,173	1,795,173	1,842,630	1,842,630	-
6400 Federal Funds Ltd	-	116,879	116,879	121,320	121,320	-
All Funds	-	2,207,827	2,207,827	2,270,964	2,270,964	-
5550 Data Processing Software						
8000 General Fund	30,905	-	-	-	-	-

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3400 Other Funds Ltd	444	-	-	-	-	-
6400 Federal Funds Ltd	-	41,500	41,500	43,077	43,077	-
All Funds	31,349	41,500	41,500	43,077	43,077	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	-	-	20,760	20,760	-
5900 Other Capital Outlay						
8000 General Fund	957,897	-	-	-	-	-
3400 Other Funds Ltd	167,090	541,819	541,819	562,408	562,408	-
6400 Federal Funds Ltd	-	62,181	62,181	64,544	64,544	-
All Funds	1,124,987	604,000	604,000	626,952	626,952	-
CAPITAL OUTLAY						
8000 General Fund	988,802	295,775	295,775	307,014	307,014	-
3400 Other Funds Ltd	412,751	2,336,992	2,336,992	2,425,798	2,425,798	-
6400 Federal Funds Ltd	-	256,124	256,124	265,856	265,856	-
TOTAL CAPITAL OUTLAY	\$1,401,553	\$2,888,891	\$2,888,891	\$2,998,668	\$2,998,668	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	12,672	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	24,052	-	-	-	-	-
6400 Federal Funds Ltd	57,870	-	-	-	-	-
All Funds	81,922	-	-	-	-	-
6025 Dist to Other Gov Unit						

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3400 Other Funds Ltd	7,827	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	44,551	-	-	-	-	-
6400 Federal Funds Ltd	57,870	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$102,421	-	-	-	-	-
EXPENDITURES						
8000 General Fund	35,847,535	11,007,146	11,388,679	14,303,781	5,502,782	-
3400 Other Funds Ltd	5,938,647	32,844,559	33,114,019	36,357,744	44,263,390	-
6400 Federal Funds Ltd	1,228,025	1,713,376	1,723,731	1,576,855	1,576,855	-
TOTAL EXPENDITURES	\$43,014,207	\$45,565,081	\$46,226,429	\$52,238,380	\$51,343,027	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(440,152)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	12,971,999	1,761,696	1,492,236	54,471	146,141	-
6400 Federal Funds Ltd	820,803	150,552	150,552	44,107	44,107	-
TOTAL ENDING BALANCE	\$13,792,802	\$1,912,248	\$1,642,788	\$98,578	\$190,248	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	122	131	131	135	135	-
TOTAL AUTHORIZED POSITIONS	122	131	131	135	135	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	122.00	130.40	130.40	135.00	135.00	-
TOTAL AUTHORIZED FTE	122.00	130.40	130.40	135.00	135.00	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	854,445	854,445	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(854,445)	(854,445)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	39,052,449	41,784,304	42,044,913	49,553,175	48,123,158	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	21,138	130,917	130,917	135,892	135,892	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	160	160	160	160	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	468	3,299	3,299	3,424	3,424	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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3400 Other Funds Ltd	1,800	8,650	8,650	8,979	8,979	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	27,261	66,466	66,466	68,992	68,992	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,072,347	2,631,376	2,630,819	2,744,378	2,744,378	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	253,000	1,562,140	1,562,140	582,696	582,696	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	23,052	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	276,052	1,562,140	1,562,140	582,696	582,696	-
TOTAL TRANSFERS IN	\$276,052	\$1,562,140	\$1,562,140	\$582,696	\$582,696	-
REVENUE CATEGORIES						
8000 General Fund	39,052,449	41,784,304	42,044,913	49,553,175	48,123,158	-
3400 Other Funds Ltd	326,719	1,771,632	1,771,632	800,143	800,143	-
6400 Federal Funds Ltd	1,072,347	2,631,376	2,630,819	2,744,378	2,744,378	-
TOTAL REVENUE CATEGORIES	\$40,451,515	\$46,187,312	\$46,447,364	\$53,097,696	\$51,667,679	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(22,647)	(43,574)	(43,574)	(43,574)	(43,574)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
AVAILABLE REVENUES						
8000 General Fund	39,052,449	41,784,304	42,044,913	49,553,175	48,123,158	-
3400 Other Funds Ltd	326,719	1,771,632	1,771,632	800,143	800,143	-
6400 Federal Funds Ltd	1,049,700	2,587,802	2,587,245	2,700,804	2,700,804	-
TOTAL AVAILABLE REVENUES	\$40,428,868	\$46,143,738	\$46,403,790	\$53,054,122	\$51,624,105	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,520,687	19,102,392	19,266,564	23,086,770	22,544,928	-
3400 Other Funds Ltd	27,642	122,040	130,926	152,616	152,616	-
6400 Federal Funds Ltd	253,219	-	-	-	-	-
All Funds	16,801,548	19,224,432	19,397,490	23,239,386	22,697,544	-
3160 Temporary Appointments						
8000 General Fund	36,969	109,561	109,561	113,724	113,724	-
3170 Overtime Payments						
8000 General Fund	626,173	419,112	419,112	435,037	435,037	-
3400 Other Funds Ltd	33,742	60,641	60,641	62,945	62,945	-
6400 Federal Funds Ltd	350,568	448,765	448,765	465,818	465,818	-
All Funds	1,010,483	928,518	928,518	963,800	963,800	-
3180 Shift Differential						
8000 General Fund	771	5,495	5,495	5,703	5,703	-
3190 All Other Differential						

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8000 General Fund	865,246	775,727	775,727	985,509	805,205	-
3400 Other Funds Ltd	1,629	7,297	7,297	19,024	7,574	-
6400 Federal Funds Ltd	15,193	5,496	5,496	5,705	5,705	-
All Funds	882,068	788,520	788,520	1,010,238	818,484	-
SALARIES & WAGES						
8000 General Fund	18,049,846	20,412,287	20,576,459	24,626,743	23,904,597	-
3400 Other Funds Ltd	63,013	189,978	198,864	234,585	223,135	-
6400 Federal Funds Ltd	618,980	454,261	454,261	471,523	471,523	-
TOTAL SALARIES & WAGES	\$18,731,839	\$21,056,526	\$21,229,584	\$25,332,851	\$24,599,255	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,371	7,695	7,752	8,508	8,296	-
3400 Other Funds Ltd	12	57	57	61	61	-
6400 Federal Funds Ltd	91	-	-	-	-	-
All Funds	5,474	7,752	7,809	8,569	8,357	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,825,638	4,608,708	4,658,327	5,064,378	4,915,183	-
3400 Other Funds Ltd	6,413	43,124	43,593	48,465	46,099	-
6400 Federal Funds Ltd	89,768	103,117	103,117	97,416	97,416	-
All Funds	2,921,819	4,754,949	4,805,037	5,210,259	5,058,698	-
3221 Pension Obligation Bond						
8000 General Fund	1,070,963	1,173,176	1,153,420	1,338,277	1,338,277	-
3400 Other Funds Ltd	2,682	11,026	10,793	12,430	12,430	-

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6400 Federal Funds Ltd	37,916	26,364	25,807	25,602	25,602	-
All Funds	1,111,561	1,210,566	1,190,020	1,376,309	1,376,309	-
3230 Social Security Taxes						
8000 General Fund	1,369,080	1,561,421	1,568,078	1,883,880	1,828,633	-
3400 Other Funds Ltd	4,663	14,532	14,532	17,945	17,069	-
6400 Federal Funds Ltd	45,767	34,751	34,751	36,072	36,072	-
All Funds	1,419,510	1,610,704	1,617,361	1,937,897	1,881,774	-
3240 Unemployment Assessments						
8000 General Fund	-	130,174	130,174	135,121	135,121	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,386	9,315	9,384	8,092	7,888	-
3400 Other Funds Ltd	13	69	69	58	58	-
6400 Federal Funds Ltd	115	-	-	-	-	-
All Funds	7,514	9,384	9,453	8,150	7,946	-
3260 Mass Transit Tax						
8000 General Fund	96,385	121,941	121,941	146,678	143,428	-
3400 Other Funds Ltd	184	1,140	1,140	1,339	1,339	-
All Funds	96,569	123,081	123,081	148,017	144,767	-
3270 Flexible Benefits						
8000 General Fund	3,679,409	4,500,360	4,560,151	4,908,168	4,785,024	-
3400 Other Funds Ltd	5,863	33,336	34,572	35,184	35,184	-
6400 Federal Funds Ltd	72,206	-	-	-	-	-
All Funds	3,757,478	4,533,696	4,594,723	4,943,352	4,820,208	-

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OTHER PAYROLL EXPENSES						
8000 General Fund	9,054,232	12,112,790	12,209,227	13,493,102	13,161,850	-
3400 Other Funds Ltd	19,830	103,284	104,756	115,482	112,240	-
6400 Federal Funds Ltd	245,863	164,232	163,675	159,090	159,090	-
TOTAL OTHER PAYROLL EXPENSES	\$9,319,925	\$12,380,306	\$12,477,658	\$13,767,674	\$13,433,180	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,128,696)	(1,128,696)	(121,294)	(121,294)	-
3400 Other Funds Ltd	-	(7,417)	(7,417)	(958)	(958)	-
6400 Federal Funds Ltd	-	(22,792)	(22,792)	-	-	-
All Funds	-	(1,158,905)	(1,158,905)	(122,252)	(122,252)	-
PERSONAL SERVICES						
8000 General Fund	27,104,078	31,396,381	31,656,990	37,998,551	36,945,153	-
3400 Other Funds Ltd	82,843	285,845	296,203	349,109	334,417	-
6400 Federal Funds Ltd	864,843	595,701	595,144	630,613	630,613	-
TOTAL PERSONAL SERVICES	\$28,051,764	\$32,277,927	\$32,548,337	\$38,978,273	\$37,910,183	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,252	40,239	40,239	41,767	40,239	-
3400 Other Funds Ltd	-	14,765	14,765	15,326	15,326	-
6400 Federal Funds Ltd	141	5,804	5,804	6,025	6,025	-
All Funds	61,393	60,808	60,808	63,118	61,590	-
4125 Out of State Travel						

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8000 General Fund	97,051	67,382	67,382	69,942	67,382	-
3400 Other Funds Ltd	1,499	34,453	34,453	35,762	35,762	-
6400 Federal Funds Ltd	-	68,906	68,906	71,524	71,524	-
All Funds	98,550	170,741	170,741	177,228	174,668	-
4150 Employee Training						
8000 General Fund	199,543	106,737	106,737	141,934	136,737	-
3400 Other Funds Ltd	2,505	11,456	11,456	11,891	11,891	-
6400 Federal Funds Ltd	10,800	136,718	136,718	141,913	141,913	-
All Funds	212,848	254,911	254,911	295,738	290,541	-
4175 Office Expenses						
8000 General Fund	230,873	182,002	182,002	188,919	182,002	-
3400 Other Funds Ltd	260	1,843	1,843	1,913	1,913	-
6400 Federal Funds Ltd	-	5,469	5,469	5,677	5,677	-
All Funds	231,133	189,314	189,314	196,509	189,592	-
4200 Telecommunications						
8000 General Fund	342,613	313,851	313,851	294,638	294,638	-
3400 Other Funds Ltd	28,066	45,882	45,882	916	916	-
6400 Federal Funds Ltd	-	1,000	1,000	1,038	1,038	-
All Funds	370,679	360,733	360,733	296,592	296,592	-
4225 State Gov. Service Charges						
8000 General Fund	458,694	594,136	594,136	729,802	669,866	-
4250 Data Processing						
8000 General Fund	328,130	91,952	91,952	157,726	138,341	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	472	472	490	490	-
6400 Federal Funds Ltd	-	2,460	2,460	2,553	2,553	-
All Funds	328,130	94,884	94,884	160,769	141,384	-
4275 Publicity and Publications						
8000 General Fund	1,052	9,351	9,351	9,706	9,351	-
4300 Professional Services						
8000 General Fund	8,192	16,005	16,005	16,678	16,005	-
6400 Federal Funds Ltd	45,000	594,476	594,476	619,444	619,444	-
All Funds	53,192	610,481	610,481	636,122	635,449	-
4315 IT Professional Services						
8000 General Fund	14,162	86,450	86,450	90,081	86,450	-
3400 Other Funds Ltd	14	-	-	-	-	-
6400 Federal Funds Ltd	-	3,000	3,000	3,126	3,126	-
All Funds	14,176	89,450	89,450	93,207	89,576	-
4325 Attorney General						
8000 General Fund	81,883	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,000	7,725	7,725	8,019	7,725	-
4400 Dues and Subscriptions						
8000 General Fund	106,151	41,957	41,957	43,552	41,957	-
3400 Other Funds Ltd	387	-	-	-	-	-
All Funds	106,538	41,957	41,957	43,552	41,957	-
4425 Facilities Rental and Taxes						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	4,053,146	4,258,857	4,258,857	5,039,295	4,884,288	-
3400 Other Funds Ltd	-	595,955	595,955	-	-	-
All Funds	4,053,146	4,854,812	4,854,812	5,039,295	4,884,288	-
4450 Fuels and Utilities						
8000 General Fund	52,113	113,409	113,409	86,580	83,409	-
4475 Facilities Maintenance						
8000 General Fund	86,854	216,098	216,098	222,648	215,957	-
3400 Other Funds Ltd	-	38,400	38,400	-	-	-
All Funds	86,854	254,498	254,498	222,648	215,957	-
4525 Medical Services and Supplies						
8000 General Fund	9,056	3,553	3,553	3,688	3,553	-
4575 Agency Program Related S and S						
8000 General Fund	2,743,711	1,815,700	1,815,700	1,884,696	1,815,700	-
3400 Other Funds Ltd	30,558	173,962	173,962	180,573	180,573	-
6400 Federal Funds Ltd	56,136	328,123	328,123	340,592	340,592	-
All Funds	2,830,405	2,317,785	2,317,785	2,405,861	2,336,865	-
4650 Other Services and Supplies						
8000 General Fund	223,658	231,139	231,139	239,921	210,738	-
3400 Other Funds Ltd	319	235,836	235,836	10,578	10,578	-
6400 Federal Funds Ltd	991	18,189	18,189	18,880	18,880	-
All Funds	224,968	485,164	485,164	269,379	240,196	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	54,336	143,507	143,507	148,960	143,507	-

Budget Support - Detail Revenues and Expenditures
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,088	105,098	105,098	5,292	5,292	-
6400 Federal Funds Ltd	-	646,410	646,410	670,974	670,974	-
All Funds	55,424	895,015	895,015	825,226	819,773	-
4715 IT Expendable Property						
8000 General Fund	263,138	145,587	145,587	161,499	155,587	-
3400 Other Funds Ltd	-	2,869	2,869	2,978	2,978	-
6400 Federal Funds Ltd	2,229	65,624	65,624	68,118	68,118	-
All Funds	265,367	214,080	214,080	232,595	226,683	-
SERVICES & SUPPLIES						
8000 General Fund	9,420,608	8,485,637	8,485,637	9,580,051	9,203,432	-
3400 Other Funds Ltd	64,696	1,260,991	1,260,991	265,719	265,719	-
6400 Federal Funds Ltd	115,297	1,876,179	1,876,179	1,949,864	1,949,864	-
TOTAL SERVICES & SUPPLIES	\$9,600,601	\$11,622,807	\$11,622,807	\$11,795,634	\$11,419,015	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	11,692	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	730,797	1,751,513	1,751,513	1,818,071	1,818,071	-
6400 Federal Funds Ltd	39,952	73,264	73,264	76,048	76,048	-
All Funds	770,749	1,824,777	1,824,777	1,894,119	1,894,119	-
5400 Automotive and Aircraft						
8000 General Fund	-	150,773	150,773	156,502	156,502	-
3400 Other Funds Ltd	-	10,529	10,529	10,929	10,929	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	161,302	161,302	167,431	167,431	-
5550 Data Processing Software						
8000 General Fund	29,963	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	7,672	-	-	-	-	-
6400 Federal Funds Ltd	29,608	-	-	-	-	-
All Funds	37,280	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	53,185	-	-	-	-	-
6400 Federal Funds Ltd	-	42,658	42,658	44,279	44,279	-
All Funds	53,185	42,658	42,658	44,279	44,279	-
CAPITAL OUTLAY						
8000 General Fund	833,309	1,902,286	1,902,286	1,974,573	1,974,573	-
3400 Other Funds Ltd	-	10,529	10,529	10,929	10,929	-
6400 Federal Funds Ltd	69,560	115,922	115,922	120,327	120,327	-
TOTAL CAPITAL OUTLAY	\$902,869	\$2,028,737	\$2,028,737	\$2,105,829	\$2,105,829	-
EXPENDITURES						
8000 General Fund	37,357,995	41,784,304	42,044,913	49,553,175	48,123,158	-
3400 Other Funds Ltd	147,539	1,557,365	1,567,723	625,757	611,065	-
6400 Federal Funds Ltd	1,049,700	2,587,802	2,587,245	2,700,804	2,700,804	-
TOTAL EXPENDITURES	\$38,555,234	\$45,929,471	\$46,199,881	\$52,879,736	\$51,435,027	-
REVERSIONS						
9900 Reversions						

Police, Dept of State

Agency Number: 25700

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	(1,694,454)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	179,180	214,267	203,909	174,386	189,078	-
TOTAL ENDING BALANCE	\$179,180	\$214,267	\$203,909	\$174,386	\$189,078	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	136	136	137	141	137	-
TOTAL AUTHORIZED POSITIONS	136	136	137	141	137	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	130.75	136.00	137.00	140.52	137.00	-
TOTAL AUTHORIZED FTE	130.75	136.00	137.00	140.52	137.00	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	225,355	106,187	106,187	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,661,346	4,746,867	4,779,767	6,192,126	5,757,829	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	204,338	198,352	198,352	308,586	308,586	-
REVENUE CATEGORIES						
8000 General Fund	4,661,346	4,746,867	4,779,767	6,192,126	5,757,829	-
3400 Other Funds Ltd	204,338	198,352	198,352	308,586	308,586	-
TOTAL REVENUE CATEGORIES	\$4,865,684	\$4,945,219	\$4,978,119	\$6,500,712	\$6,066,415	-
AVAILABLE REVENUES						
8000 General Fund	4,661,346	4,746,867	4,779,767	6,192,126	5,757,829	-
3400 Other Funds Ltd	429,693	304,539	304,539	308,586	308,586	-
TOTAL AVAILABLE REVENUES	\$5,091,039	\$5,051,406	\$5,084,306	\$6,500,712	\$6,066,415	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,090,344	1,979,712	1,998,236	3,272,592	3,093,336	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	85,680	91,032	91,648	103,008	103,008	-
All Funds	2,176,024	2,070,744	2,089,884	3,375,600	3,196,344	-
3160 Temporary Appointments						
8000 General Fund	9,839	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	26,567	-	-	11,254	-	-
3400 Other Funds Ltd	293	-	-	453	-	-
All Funds	26,860	-	-	11,707	-	-
3180 Shift Differential						
3400 Other Funds Ltd	501	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	864	-	-	6,615	-	-
SALARIES & WAGES						
8000 General Fund	2,127,614	1,979,712	1,998,236	3,290,461	3,093,336	-
3400 Other Funds Ltd	86,474	91,032	91,648	103,461	103,008	-
TOTAL SALARIES & WAGES	\$2,214,088	\$2,070,744	\$2,089,884	\$3,393,922	\$3,196,344	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	172	456	456	838	671	-
3400 Other Funds Ltd	46	57	57	61	61	-
All Funds	218	513	513	899	732	-
3220 Public Employees' Retire Cont						
8000 General Fund	322,290	449,232	456,148	679,661	638,935	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	11,511	20,664	20,984	21,376	21,282	-
All Funds	333,801	469,896	477,132	701,037	660,217	-
3221 Pension Obligation Bond						
8000 General Fund	120,824	114,898	112,470	120,088	120,088	-
3400 Other Funds Ltd	5,283	5,283	5,172	5,806	5,806	-
All Funds	126,107	120,181	117,642	125,894	125,894	-
3230 Social Security Taxes						
8000 General Fund	124,449	108,447	108,447	190,744	175,664	-
3400 Other Funds Ltd	6,566	6,964	6,964	7,915	7,880	-
All Funds	131,015	115,411	115,411	198,659	183,544	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	538	552	552	798	638	-
3400 Other Funds Ltd	60	69	69	58	58	-
All Funds	598	621	621	856	696	-
3260 Mass Transit Tax						
8000 General Fund	12,769	11,878	11,878	19,636	18,489	-
3400 Other Funds Ltd	518	546	546	618	618	-
All Funds	13,287	12,424	12,424	20,254	19,107	-
3270 Flexible Benefits						
8000 General Fund	281,301	266,688	276,576	483,780	387,024	-
3400 Other Funds Ltd	24,772	33,336	34,572	35,184	35,184	-
All Funds	306,073	300,024	311,148	518,964	422,208	-
OTHER PAYROLL EXPENSES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	862,343	952,151	966,527	1,495,545	1,341,509	-
3400 Other Funds Ltd	48,756	66,919	68,364	71,018	70,889	-
TOTAL OTHER PAYROLL EXPENSES	\$911,099	\$1,019,070	\$1,034,891	\$1,566,563	\$1,412,398	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(103,619)	(103,619)	(11,464)	(11,464)	-
3400 Other Funds Ltd	-	(4,185)	(4,185)	(647)	(647)	-
All Funds	-	(107,804)	(107,804)	(12,111)	(12,111)	-
PERSONAL SERVICES						
8000 General Fund	2,989,957	2,828,244	2,861,144	4,774,542	4,423,381	-
3400 Other Funds Ltd	135,230	153,766	155,827	173,832	173,250	-
TOTAL PERSONAL SERVICES	\$3,125,187	\$2,982,010	\$3,016,971	\$4,948,374	\$4,596,631	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,046	8,395	8,395	8,714	8,395	-
3400 Other Funds Ltd	479	-	-	-	-	-
All Funds	9,525	8,395	8,395	8,714	8,395	-
4125 Out of State Travel						
8000 General Fund	2,801	10,073	10,073	10,456	10,073	-
3400 Other Funds Ltd	8,984	-	-	-	-	-
All Funds	11,785	10,073	10,073	10,456	10,073	-
4150 Employee Training						
8000 General Fund	6,156	8,431	8,431	8,751	8,431	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	14,504	-	-	-	-	-
All Funds	20,660	8,431	8,431	8,751	8,431	-
4175 Office Expenses						
8000 General Fund	25,905	23,417	23,417	24,307	23,417	-
3400 Other Funds Ltd	495	-	-	-	-	-
All Funds	26,400	23,417	23,417	24,307	23,417	-
4200 Telecommunications						
8000 General Fund	33,481	21,964	21,964	22,799	22,799	-
3400 Other Funds Ltd	1,072	1,153	1,153	1,197	1,197	-
All Funds	34,553	23,117	23,117	23,996	23,996	-
4225 State Gov. Service Charges						
8000 General Fund	38,976	47,039	47,039	56,270	52,307	-
3400 Other Funds Ltd	5,269	-	-	-	-	-
All Funds	44,245	47,039	47,039	56,270	52,307	-
4250 Data Processing						
8000 General Fund	12,265	5,547	5,547	5,758	4,475	-
3400 Other Funds Ltd	907	284	284	295	295	-
All Funds	13,172	5,831	5,831	6,053	4,770	-
4300 Professional Services						
8000 General Fund	450,280	285,716	285,716	47,716	35,716	-
3400 Other Funds Ltd	-	96,468	96,468	100,520	100,520	-
All Funds	450,280	382,184	382,184	148,236	136,236	-
4315 IT Professional Services						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	19	-	-	-	-	-
4325 Attorney General						
8000 General Fund	13,316	459	459	551	518	-
4400 Dues and Subscriptions						
8000 General Fund	26,486	2,810	2,810	2,917	2,810	-
4425 Facilities Rental and Taxes						
8000 General Fund	949,945	1,112,090	1,112,090	1,154,350	1,094,181	-
4450 Fuels and Utilities						
8000 General Fund	2,397	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	1	7,182	7,182	7,455	7,182	-
4525 Medical Services and Supplies						
8000 General Fund	40,644	14,050	14,050	14,584	14,050	-
4575 Agency Program Related S and S						
8000 General Fund	46,566	26,705	26,705	27,720	26,705	-
4650 Other Services and Supplies						
8000 General Fund	13,544	6,044	6,044	6,274	4,694	-
3400 Other Funds Ltd	475	424	424	440	440	-
All Funds	14,019	6,468	6,468	6,714	5,134	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,562	2,341	2,341	2,430	2,341	-
4715 IT Expendable Property						
8000 General Fund	16,898	4,683	4,683	4,861	4,683	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	31,119	31,119	32,302	32,302	-
All Funds	16,898	35,802	35,802	37,163	36,985	-
SERVICES & SUPPLIES						
8000 General Fund	1,694,288	1,586,946	1,586,946	1,405,913	1,322,777	-
3400 Other Funds Ltd	32,185	129,448	129,448	134,754	134,754	-
TOTAL SERVICES & SUPPLIES	\$1,726,473	\$1,716,394	\$1,716,394	\$1,540,667	\$1,457,531	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	496	11,244	11,244	11,671	11,671	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	320,433	320,433	-	-	-
EXPENDITURES						
8000 General Fund	4,684,741	4,746,867	4,779,767	6,192,126	5,757,829	-
3400 Other Funds Ltd	167,415	283,214	285,275	308,586	308,004	-
TOTAL EXPENDITURES	\$4,852,156	\$5,030,081	\$5,065,042	\$6,500,712	\$6,065,833	-
REVERSIONS						
9900 Reversions						
8000 General Fund	23,395	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	262,278	21,325	19,264	-	582	-
TOTAL ENDING BALANCE	\$262,278	\$21,325	\$19,264	-	\$582	-
AUTHORIZED POSITIONS						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8150 Class/Unclass Positions	9	9	9	15	12	-
TOTAL AUTHORIZED POSITIONS	9	9	9	15	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	14.26	12.00	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	14.26	12.00	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,425,586	-	-	-	-	-
6400 Federal Funds Ltd	822	-	-	-	-	-
All Funds	1,426,408	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	36,623,443	36,258,713	40,717,035	51,500,256	50,370,211	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	341,551	479,383	479,383	570,358	570,358	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	143	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,623	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	26,629	67,899	67,899	16,000	16,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	145,438	152,513	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,228,194	3,484,423	3,484,423	3,339,343	3,339,343	-
6400 Federal Funds Ltd	147,925	-	-	163,155	163,155	-
All Funds	3,376,119	3,484,423	3,484,423	3,502,498	3,502,498	-
REVENUE CATEGORIES						
8000 General Fund	36,623,443	36,258,713	40,717,035	51,500,256	50,370,211	-
3400 Other Funds Ltd	3,599,140	4,031,705	4,031,705	3,925,701	3,925,701	-
6400 Federal Funds Ltd	147,925	145,438	152,513	163,155	163,155	-
TOTAL REVENUE CATEGORIES	\$40,370,508	\$40,435,856	\$44,901,253	\$55,589,112	\$54,459,067	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(89,139)	(89,139)	(88,347)	(88,347)	-
AVAILABLE REVENUES						
8000 General Fund	36,623,443	36,258,713	40,717,035	51,500,256	50,370,211	-
3400 Other Funds Ltd	5,024,726	3,942,566	3,942,566	3,837,354	3,837,354	-
6400 Federal Funds Ltd	148,747	145,438	152,513	163,155	163,155	-
TOTAL AVAILABLE REVENUES	\$41,796,916	\$40,346,717	\$44,812,114	\$55,500,765	\$54,370,720	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Budget Support - Detail Revenues and Expenditures

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Agency Support

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	14,792,089	14,774,705	17,683,116	20,243,769	20,243,769	-
3400 Other Funds Ltd	1,282,420	1,340,868	1,371,417	1,481,334	1,481,334	-
6400 Federal Funds Ltd	72,683	79,152	84,787	94,008	94,008	-
All Funds	16,147,192	16,194,725	19,139,320	21,819,111	21,819,111	-
3160 Temporary Appointments						
8000 General Fund	295,223	45,853	45,853	47,595	47,595	-
3400 Other Funds Ltd	17,323	2,321	2,321	2,409	2,409	-
All Funds	312,546	48,174	48,174	50,004	50,004	-
3170 Overtime Payments						
8000 General Fund	1,539,934	1,062,159	1,062,159	1,364,580	1,102,521	-
3400 Other Funds Ltd	85,840	10,737	10,737	50,278	11,145	-
All Funds	1,625,774	1,072,896	1,072,896	1,414,858	1,113,666	-
3190 All Other Differential						
8000 General Fund	556,233	466,101	466,101	902,032	483,812	-
3400 Other Funds Ltd	12,878	11,147	11,147	16,454	11,571	-
All Funds	569,111	477,248	477,248	918,486	495,383	-
SALARIES & WAGES						
8000 General Fund	17,183,479	16,348,818	19,257,229	22,557,976	21,877,697	-
3400 Other Funds Ltd	1,398,461	1,365,073	1,395,622	1,550,475	1,506,459	-
6400 Federal Funds Ltd	72,683	79,152	84,787	94,008	94,008	-
TOTAL SALARIES & WAGES	\$18,654,623	\$17,793,043	\$20,737,638	\$24,202,459	\$23,478,164	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	5,361	6,360	7,272	8,176	8,176	-
3400 Other Funds Ltd	268	485	485	519	519	-
6400 Federal Funds Ltd	46	57	57	61	61	-
All Funds	5,675	6,902	7,814	8,756	8,756	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,811,641	3,700,767	4,291,305	4,650,633	4,510,087	-
3400 Other Funds Ltd	260,450	309,346	313,482	319,833	310,739	-
6400 Federal Funds Ltd	9,674	17,968	18,269	19,422	19,422	-
All Funds	3,081,765	4,028,081	4,623,056	4,989,888	4,840,248	-
3221 Pension Obligation Bond						
8000 General Fund	977,959	939,906	926,189	1,202,393	1,202,393	-
3400 Other Funds Ltd	84,238	79,091	77,419	84,721	84,721	-
6400 Federal Funds Ltd	4,441	4,594	4,497	5,298	5,298	-
All Funds	1,066,638	1,023,591	1,008,105	1,292,412	1,292,412	-
3230 Social Security Taxes						
8000 General Fund	1,284,377	1,236,300	1,392,316	1,708,327	1,656,283	-
3400 Other Funds Ltd	104,642	103,888	103,888	118,044	114,676	-
6400 Federal Funds Ltd	5,470	6,055	6,055	7,192	7,192	-
All Funds	1,394,489	1,346,243	1,502,259	1,833,563	1,778,151	-
3240 Unemployment Assessments						
8000 General Fund	-	165,760	165,760	172,059	172,059	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,019	7,767	8,871	7,832	7,832	-

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Agency Support

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	573	587	587	494	494	-
6400 Federal Funds Ltd	57	69	69	58	58	-
All Funds	8,649	8,423	9,527	8,384	8,384	-
3260 Mass Transit Tax						
8000 General Fund	96,903	97,443	97,443	131,268	131,268	-
3400 Other Funds Ltd	7,862	8,191	8,191	9,039	9,039	-
All Funds	104,765	105,634	105,634	140,307	140,307	-
3270 Flexible Benefits						
8000 General Fund	4,076,545	3,753,076	4,568,134	4,751,304	4,751,304	-
3400 Other Funds Ltd	296,203	283,356	293,862	299,064	299,064	-
6400 Federal Funds Ltd	25,334	33,336	34,572	35,184	35,184	-
All Funds	4,398,082	4,069,768	4,896,568	5,085,552	5,085,552	-
OTHER PAYROLL EXPENSES						
8000 General Fund	9,260,805	9,907,379	11,457,290	12,631,992	12,439,402	-
3400 Other Funds Ltd	754,236	784,944	797,914	831,714	819,252	-
6400 Federal Funds Ltd	45,022	62,079	63,519	67,215	67,215	-
TOTAL OTHER PAYROLL EXPENSES	\$10,060,063	\$10,754,402	\$12,318,723	\$13,530,921	\$13,325,869	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(906,188)	(906,188)	(106,560)	(106,560)	-
3400 Other Funds Ltd	-	(57,727)	(57,727)	(9,300)	(9,300)	-
6400 Federal Funds Ltd	-	(5,801)	(5,801)	-	-	-
All Funds	-	(969,716)	(969,716)	(115,860)	(115,860)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(16,830)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(906,188)	(906,188)	(106,560)	(123,390)	-
3400 Other Funds Ltd	-	(57,727)	(57,727)	(9,300)	(9,300)	-
6400 Federal Funds Ltd	-	(5,801)	(5,801)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$969,716)	(\$969,716)	(\$115,860)	(\$132,690)	-
PERSONAL SERVICES						
8000 General Fund	26,444,284	25,350,009	29,808,331	35,083,408	34,193,709	-
3400 Other Funds Ltd	2,152,697	2,092,290	2,135,809	2,372,889	2,316,411	-
6400 Federal Funds Ltd	117,705	135,430	142,505	161,223	161,223	-
TOTAL PERSONAL SERVICES	\$28,714,686	\$27,577,729	\$32,086,645	\$37,617,520	\$36,671,343	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	80,988	63,786	63,786	58,943	56,786	-
3400 Other Funds Ltd	4,716	1,889	1,889	1,022	1,022	-
All Funds	85,704	65,675	65,675	59,965	57,808	-
4125 Out of State Travel						
8000 General Fund	112,359	12,318	12,318	12,785	12,318	-
3400 Other Funds Ltd	509	4,922	4,922	957	957	-
All Funds	112,868	17,240	17,240	13,742	13,275	-
4150 Employee Training						
8000 General Fund	508,974	172,896	172,896	179,466	172,896	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,251	3,584	3,584	2,839	2,839	-
All Funds	511,225	176,480	176,480	182,305	175,735	-
4175 Office Expenses						
8000 General Fund	135,969	103,087	103,087	107,005	103,087	-
3400 Other Funds Ltd	12,009	2,794	2,794	2,901	2,901	-
6400 Federal Funds Ltd	141	-	-	-	-	-
All Funds	148,119	105,881	105,881	109,906	105,988	-
4200 Telecommunications						
8000 General Fund	416,124	343,103	343,103	356,143	356,143	-
3400 Other Funds Ltd	27,327	9,752	9,752	14,275	14,275	-
6400 Federal Funds Ltd	1,165	1,153	1,153	1,197	1,197	-
All Funds	444,616	354,008	354,008	371,615	371,615	-
4225 State Gov. Service Charges						
8000 General Fund	414,997	970,769	970,769	1,011,586	915,605	-
3400 Other Funds Ltd	55,061	66,466	66,466	65,694	60,131	-
6400 Federal Funds Ltd	22,291	8,147	8,147	-	-	-
All Funds	492,349	1,045,382	1,045,382	1,077,280	975,736	-
4250 Data Processing						
8000 General Fund	209,422	161,457	161,457	141,642	125,062	-
3400 Other Funds Ltd	8,455	2,727	2,727	5,426	4,464	-
6400 Federal Funds Ltd	1,800	284	284	295	295	-
All Funds	219,677	164,468	164,468	147,363	129,821	-
4275 Publicity and Publications						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	14,861	3,123	3,123	2,204	2,123	-
4300 Professional Services						
8000 General Fund	5,647,630	455,867	455,867	475,014	455,867	-
3400 Other Funds Ltd	634	-	-	-	-	-
All Funds	5,648,264	455,867	455,867	475,014	455,867	-
4315 IT Professional Services						
8000 General Fund	285,395	-	-	-	-	-
3400 Other Funds Ltd	532	-	-	-	-	-
All Funds	285,927	-	-	-	-	-
4325 Attorney General						
8000 General Fund	105,364	713,956	713,956	857,747	806,711	-
3400 Other Funds Ltd	16,281	-	-	-	-	-
All Funds	121,645	713,956	713,956	857,747	806,711	-
4375 Employee Recruitment and Develop						
8000 General Fund	493	2,291	2,291	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	15,754	8,088	8,088	9,247	8,908	-
3400 Other Funds Ltd	339	-	-	-	-	-
All Funds	16,093	8,088	8,088	9,247	8,908	-
4425 Facilities Rental and Taxes						
8000 General Fund	588,575	680,540	680,540	706,400	706,400	-
3400 Other Funds Ltd	1,254,429	1,086,220	1,086,220	1,127,496	1,106,934	-
6400 Federal Funds Ltd	4,254	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,847,258	1,766,760	1,766,760	1,833,896	1,813,334	-
4450 Fuels and Utilities						
8000 General Fund	34,609	118,369	118,369	40,041	38,576	-
3400 Other Funds Ltd	25,182	-	-	44,548	44,548	-
6400 Federal Funds Ltd	301	-	-	-	-	-
All Funds	60,092	118,369	118,369	84,589	83,124	-
4475 Facilities Maintenance						
8000 General Fund	42,667	58,083	58,083	32,844	31,642	-
3400 Other Funds Ltd	11,993	72,983	72,983	59,148	59,148	-
6400 Federal Funds Ltd	357	-	-	-	-	-
All Funds	55,017	131,066	131,066	91,992	90,790	-
4525 Medical Services and Supplies						
8000 General Fund	142,677	22,129	22,129	22,029	21,223	-
3400 Other Funds Ltd	89	-	-	-	-	-
All Funds	142,766	22,129	22,129	22,029	21,223	-
4575 Agency Program Related S and S						
8000 General Fund	827	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	592,751	280,810	280,810	427,470	394,372	-
3400 Other Funds Ltd	10,487	16,992	16,992	17,637	16,626	-
6400 Federal Funds Ltd	573	424	424	440	440	-
All Funds	603,811	298,226	298,226	445,547	411,438	-
4700 Expendable Prop 250 - 5000						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	135,382	57,238	57,238	62,111	59,838	-
3400 Other Funds Ltd	3,445	27,664	27,664	-	-	-
All Funds	138,827	84,902	84,902	62,111	59,838	-
4715 IT Expendable Property						
8000 General Fund	164,717	129,546	129,546	142,772	137,546	-
3400 Other Funds Ltd	9,266	2,085	2,085	2,164	2,164	-
6400 Federal Funds Ltd	160	-	-	-	-	-
All Funds	174,143	131,631	131,631	144,936	139,710	-
SERVICES & SUPPLIES						
8000 General Fund	9,650,535	4,357,456	4,357,456	4,645,449	4,405,103	-
3400 Other Funds Ltd	1,443,005	1,298,078	1,298,078	1,344,107	1,316,009	-
6400 Federal Funds Ltd	31,042	10,008	10,008	1,932	1,932	-
TOTAL SERVICES & SUPPLIES	\$11,124,582	\$5,665,542	\$5,665,542	\$5,991,488	\$5,723,044	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	109,374	109,374	113,530	113,530	-
5200 Technical Equipment						
8000 General Fund	13,834	180,806	180,806	187,677	187,677	-
5400 Automotive and Aircraft						
8000 General Fund	-	202,342	202,342	210,031	210,031	-
5550 Data Processing Software						
8000 General Fund	560	-	-	-	-	-
3400 Other Funds Ltd	27	-	-	-	-	-

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Agency Support

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	587	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	201,806	-	-	-	-	-
3400 Other Funds Ltd	5,844	-	-	-	-	-
All Funds	207,650	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	216,200	492,522	492,522	511,238	511,238	-
3400 Other Funds Ltd	5,871	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$222,071	\$492,522	\$492,522	\$511,238	\$511,238	-
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	6,058,726	6,058,726	11,260,161	11,260,161	-
EXPENDITURES						
8000 General Fund	36,311,019	36,258,713	40,717,035	51,500,256	50,370,211	-
3400 Other Funds Ltd	3,601,573	3,390,368	3,433,887	3,716,996	3,632,420	-
6400 Federal Funds Ltd	148,747	145,438	152,513	163,155	163,155	-
TOTAL EXPENDITURES	\$40,061,339	\$39,794,519	\$44,303,435	\$55,380,407	\$54,165,786	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(312,424)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,423,153	552,198	508,679	120,358	204,934	-
TOTAL ENDING BALANCE	\$1,423,153	\$552,198	\$508,679	\$120,358	\$204,934	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	124	123	139	145	145	-
TOTAL AUTHORIZED POSITIONS	124	123	139	145	145	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	122.56	123.07	139.07	145.53	145.53	-
TOTAL AUTHORIZED FTE	122.56	123.07	139.07	145.53	145.53	-

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Criminal Justice Information Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,797,380	3,676,677	3,676,677	2,324,871	2,324,871	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,490,942	8,490,942	8,863,571	8,863,571	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,797,380	12,167,619	12,167,619	11,188,442	11,188,442	-
TOTAL BEGINNING BALANCE	\$7,797,380	\$12,167,619	\$12,167,619	\$11,188,442	\$11,188,442	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,286,403	6,027,935	6,132,907	7,759,697	7,460,145	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,071,205	897,330	897,330	836,116	836,116	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	14,101,807	13,047,521	13,047,521	14,816,334	14,816,334	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	845	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	7,425	62,685	62,685	8,178	8,178	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	498,583	413,838	413,838	660,731	660,731	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,542,940	3,948,533	3,948,533	4,258,325	4,258,325	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,214,792	5,221,141	5,221,141	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	-	125,573	125,573	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	4,214,792	5,346,714	5,346,714	-	-	-
TOTAL TRANSFERS IN	\$4,214,792	\$5,346,714	\$5,346,714	-	-	-
REVENUE CATEGORIES						
8000 General Fund	7,286,403	6,027,935	6,132,907	7,759,697	7,460,145	-
3400 Other Funds Ltd	19,894,657	19,768,088	19,768,088	16,321,359	16,321,359	-
6400 Federal Funds Ltd	1,542,940	3,948,533	3,948,533	4,258,325	4,258,325	-
TOTAL REVENUE CATEGORIES	\$28,724,000	\$29,744,556	\$29,849,528	\$28,339,381	\$28,039,829	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,150,485)	(6,250,403)	(6,250,403)	(1,444,485)	(1,444,485)	-

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Criminal Justice Information Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	(56,348)	-	-	(125,970)	(125,970)	-
All Funds	(5,206,833)	(6,250,403)	(6,250,403)	(1,570,455)	(1,570,455)	-
AVAILABLE REVENUES						
8000 General Fund	7,286,403	6,027,935	6,132,907	7,759,697	7,460,145	-
3400 Other Funds Ltd	22,541,552	25,685,304	25,685,304	26,065,316	26,065,316	-
6400 Federal Funds Ltd	1,486,592	3,948,533	3,948,533	4,132,355	4,132,355	-
TOTAL AVAILABLE REVENUES	\$31,314,547	\$35,661,772	\$35,766,744	\$37,957,368	\$37,657,816	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,092,669	2,941,106	3,012,328	3,806,194	3,806,194	-
3400 Other Funds Ltd	3,546,309	4,917,672	5,120,449	5,304,614	5,304,614	-
6400 Federal Funds Ltd	785,607	-	-	-	-	-
All Funds	7,424,585	7,858,778	8,132,777	9,110,808	9,110,808	-
3160 Temporary Appointments						
8000 General Fund	10,287	-	-	-	-	-
3400 Other Funds Ltd	276	-	-	-	-	-
6400 Federal Funds Ltd	-	720,330	720,330	747,703	747,703	-
All Funds	10,563	720,330	720,330	747,703	747,703	-
3170 Overtime Payments						
8000 General Fund	52,996	9,842	9,842	27,231	11,981	-
3400 Other Funds Ltd	97,439	9,395	9,395	16,263	7,987	-

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Criminal Justice Information Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	2,349	-	-	-	-	-
All Funds	152,784	19,237	19,237	43,494	19,968	-
3180 Shift Differential						
8000 General Fund	28,463	10,425	10,425	11,410	11,410	-
3400 Other Funds Ltd	60,846	27,167	27,167	27,611	27,611	-
All Funds	89,309	37,592	37,592	39,021	39,021	-
3190 All Other Differential						
8000 General Fund	41,119	147,202	147,202	152,796	152,796	-
3400 Other Funds Ltd	55,349	27,481	27,481	51,020	28,525	-
All Funds	96,468	174,683	174,683	203,816	181,321	-
SALARIES & WAGES						
8000 General Fund	3,225,534	3,108,575	3,179,797	3,997,631	3,982,381	-
3400 Other Funds Ltd	3,760,219	4,981,715	5,184,492	5,399,508	5,368,737	-
6400 Federal Funds Ltd	787,956	720,330	720,330	747,703	747,703	-
TOTAL SALARIES & WAGES	\$7,773,709	\$8,810,620	\$9,084,619	\$10,144,842	\$10,098,821	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,641	1,749	1,749	2,118	2,118	-
3400 Other Funds Ltd	2,129	3,530	3,530	3,678	3,678	-
6400 Federal Funds Ltd	497	-	-	-	-	-
All Funds	4,267	5,279	5,279	5,796	5,796	-
3220 Public Employees' Retire Cont						
8000 General Fund	446,947	705,649	777,217	825,911	822,760	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	519,243	1,130,853	1,147,488	1,115,537	1,109,180	-
6400 Federal Funds Ltd	95,084	-	-	-	-	-
All Funds	1,061,274	1,836,502	1,924,705	1,941,448	1,931,940	-
3221 Pension Obligation Bond						
8000 General Fund	174,564	238,836	176,601	200,773	200,773	-
3400 Other Funds Ltd	216,499	231,863	283,017	301,721	301,721	-
6400 Federal Funds Ltd	41,812	-	-	-	-	-
All Funds	432,875	470,699	459,618	502,494	502,494	-
3230 Social Security Taxes						
8000 General Fund	244,728	237,808	237,808	305,820	304,654	-
3400 Other Funds Ltd	283,763	381,109	381,109	413,068	410,715	-
6400 Federal Funds Ltd	59,329	55,105	55,105	57,199	57,199	-
All Funds	587,820	674,022	674,022	776,087	772,568	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	14,175	14,175	14,714	14,714	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,127	2,105	2,105	2,014	2,014	-
3400 Other Funds Ltd	2,751	4,272	4,272	3,496	3,496	-
6400 Federal Funds Ltd	650	-	-	-	-	-
All Funds	5,528	6,377	6,377	5,510	5,510	-
3260 Mass Transit Tax						
8000 General Fund	19,351	24,692	24,692	21,412	21,412	-
3400 Other Funds Ltd	22,364	23,846	23,846	32,648	32,648	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	41,715	48,538	48,538	54,060	54,060	-
3270 Flexible Benefits						
8000 General Fund	1,076,391	1,018,584	1,043,001	1,221,940	1,221,940	-
3400 Other Funds Ltd	1,397,301	2,031,654	2,106,982	2,120,534	2,120,534	-
6400 Federal Funds Ltd	314,059	-	-	-	-	-
All Funds	2,787,751	3,050,238	3,149,983	3,342,474	3,342,474	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,965,749	2,229,423	2,263,173	2,579,988	2,575,671	-
3400 Other Funds Ltd	2,444,050	3,821,302	3,964,419	4,005,396	3,996,686	-
6400 Federal Funds Ltd	511,431	55,105	55,105	57,199	57,199	-
TOTAL OTHER PAYROLL EXPENSES	\$4,921,230	\$6,105,830	\$6,282,697	\$6,642,583	\$6,629,556	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(191,456)	(191,456)	(18,264)	(18,264)	-
3400 Other Funds Ltd	-	(225,152)	(225,152)	(33,206)	(33,206)	-
6400 Federal Funds Ltd	-	(28,574)	(28,574)	-	-	-
All Funds	-	(445,182)	(445,182)	(51,470)	(51,470)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	16,711	16,711	-	(1)	-
3400 Other Funds Ltd	-	15,579	15,579	-	(1)	-
All Funds	-	32,290	32,290	-	(2)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(174,745)	(174,745)	(18,264)	(18,265)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(209,573)	(209,573)	(33,206)	(33,207)	-
6400 Federal Funds Ltd	-	(28,574)	(28,574)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$412,892)	(\$412,892)	(\$51,470)	(\$51,472)	-
PERSONAL SERVICES						
8000 General Fund	5,191,283	5,163,253	5,268,225	6,559,355	6,539,787	-
3400 Other Funds Ltd	6,204,269	8,593,444	8,939,338	9,371,698	9,332,216	-
6400 Federal Funds Ltd	1,299,387	746,861	746,861	804,902	804,902	-
TOTAL PERSONAL SERVICES	\$12,694,939	\$14,503,558	\$14,954,424	\$16,735,955	\$16,676,905	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,697	457	457	474	457	-
3400 Other Funds Ltd	2,207	21,361	21,361	22,796	22,796	-
All Funds	6,904	21,818	21,818	23,270	23,253	-
4125 Out of State Travel						
8000 General Fund	5,271	4,571	4,571	4,745	4,571	-
3400 Other Funds Ltd	2,016	14,765	14,765	16,053	16,053	-
All Funds	7,287	19,336	19,336	20,798	20,624	-
4150 Employee Training						
8000 General Fund	14,248	9,902	9,902	16,786	16,410	-
3400 Other Funds Ltd	21,731	57,327	57,327	52,997	52,997	-
6400 Federal Funds Ltd	490	-	-	-	-	-
All Funds	36,469	67,229	67,229	69,783	69,407	-
4175 Office Expenses						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	6,646	25,179	25,179	26,135	25,179	-
3400 Other Funds Ltd	97,686	164,834	164,834	167,464	167,464	-
6400 Federal Funds Ltd	1,090	1,094	1,094	3,212	3,212	-
All Funds	105,422	191,107	191,107	196,811	195,855	-
4200 Telecommunications						
8000 General Fund	124,518	42,281	42,281	43,888	43,888	-
3400 Other Funds Ltd	158,073	130,753	130,753	151,292	151,292	-
6400 Federal Funds Ltd	4,305	10,312	10,312	4,683	4,683	-
All Funds	286,896	183,346	183,346	199,863	199,863	-
4225 State Gov. Service Charges						
8000 General Fund	109,584	163,562	163,562	220,354	206,128	-
3400 Other Funds Ltd	369,602	327,898	327,898	451,878	427,028	-
All Funds	479,186	491,460	491,460	672,232	633,156	-
4250 Data Processing						
8000 General Fund	732,161	360,445	360,445	374,142	369,123	-
3400 Other Funds Ltd	67,893	60,701	60,701	545,185	536,419	-
6400 Federal Funds Ltd	32	-	-	19,722	19,722	-
All Funds	800,086	421,146	421,146	939,049	925,264	-
4300 Professional Services						
8000 General Fund	-	3,329	3,329	3,469	3,329	-
3400 Other Funds Ltd	1,167,912	47,780	47,780	49,787	49,787	-
6400 Federal Funds Ltd	-	365,414	365,414	380,761	380,761	-
All Funds	1,167,912	416,523	416,523	434,017	433,877	-

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4315 IT Professional Services						
8000 General Fund	570,733	13,265	13,265	13,822	13,265	-
3400 Other Funds Ltd	1,159,467	1,638,127	1,638,127	1,706,929	1,706,929	-
6400 Federal Funds Ltd	473	-	-	-	-	-
All Funds	1,730,673	1,651,392	1,651,392	1,720,751	1,720,194	-
4325 Attorney General						
8000 General Fund	26,247	1,113	1,113	1,337	1,257	-
3400 Other Funds Ltd	151,081	10,964	10,964	13,172	12,388	-
6400 Federal Funds Ltd	-	16,258	16,258	19,532	18,370	-
All Funds	177,328	28,335	28,335	34,041	32,015	-
4400 Dues and Subscriptions						
8000 General Fund	-	3,404	3,404	3,533	3,404	-
4425 Facilities Rental and Taxes						
8000 General Fund	126,426	116,038	116,038	120,447	117,492	-
3400 Other Funds Ltd	595,745	597,643	597,643	620,353	620,353	-
6400 Federal Funds Ltd	3,748	-	-	-	-	-
All Funds	725,919	713,681	713,681	740,800	737,845	-
4450 Fuels and Utilities						
8000 General Fund	4,404	986	986	1,023	986	-
3400 Other Funds Ltd	41,920	265,972	265,972	168,128	168,128	-
6400 Federal Funds Ltd	176	-	-	-	-	-
All Funds	46,500	266,958	266,958	169,151	169,114	-
4475 Facilities Maintenance						

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8000 General Fund	4,900	492	492	511	492	-
3400 Other Funds Ltd	52,709	43,747	43,747	57,348	57,348	-
All Funds	57,609	44,239	44,239	57,859	57,840	-
4525 Medical Services and Supplies						
8000 General Fund	-	254	254	264	254	-
3400 Other Funds Ltd	162	109	109	113	113	-
All Funds	162	363	363	377	367	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	22,184	642,740	642,740	667,164	667,164	-
4650 Other Services and Supplies						
8000 General Fund	213,610	15,856	15,856	261,929	10,575	-
3400 Other Funds Ltd	99,490	82,447	82,447	86,306	77,080	-
6400 Federal Funds Ltd	-	21,187	21,187	16,802	16,802	-
All Funds	313,100	119,490	119,490	365,037	104,457	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,316	61,861	61,861	64,212	61,861	-
3400 Other Funds Ltd	36,664	528,027	528,027	85,635	85,635	-
6400 Federal Funds Ltd	-	4,375	4,375	182	182	-
All Funds	45,980	594,263	594,263	150,029	147,678	-
4715 IT Expendable Property						
8000 General Fund	55,218	41,687	41,687	43,271	41,687	-
3400 Other Funds Ltd	76,680	14,693	14,693	77,532	77,532	-
6400 Federal Funds Ltd	14,095	803,507	803,507	827,812	827,812	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	145,993	859,887	859,887	948,615	947,031	-
SERVICES & SUPPLIES						
8000 General Fund	2,007,979	864,682	864,682	1,200,342	920,358	-
3400 Other Funds Ltd	4,123,222	4,649,888	4,649,888	4,940,132	4,896,506	-
6400 Federal Funds Ltd	24,409	1,222,147	1,222,147	1,272,706	1,271,544	-
TOTAL SERVICES & SUPPLIES	\$6,155,610	\$6,736,717	\$6,736,717	\$7,413,180	\$7,088,408	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	35,000	-	-	-	-	-
3400 Other Funds Ltd	100,000	218,749	218,749	3,963,861	3,963,861	-
6400 Federal Funds Ltd	162,796	-	-	-	-	-
All Funds	297,796	218,749	218,749	3,963,861	3,963,861	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	87,712	3,600,000	3,600,000	-	-	-
6400 Federal Funds Ltd	-	1,597,945	1,597,945	1,658,667	1,658,667	-
All Funds	87,712	5,197,945	5,197,945	1,658,667	1,658,667	-
CAPITAL OUTLAY						
8000 General Fund	35,000	-	-	-	-	-
3400 Other Funds Ltd	187,712	3,818,749	3,818,749	3,963,861	3,963,861	-
6400 Federal Funds Ltd	162,796	1,597,945	1,597,945	1,658,667	1,658,667	-
TOTAL CAPITAL OUTLAY	\$385,508	\$5,416,694	\$5,416,694	\$5,622,528	\$5,622,528	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	381,580	381,580	396,080	396,080	-
EXPENDITURES						
8000 General Fund	7,234,262	6,027,935	6,132,907	7,759,697	7,460,145	-
3400 Other Funds Ltd	10,515,203	17,062,081	17,407,975	18,275,691	18,192,583	-
6400 Federal Funds Ltd	1,486,592	3,948,533	3,948,533	4,132,355	4,131,193	-
TOTAL EXPENDITURES	\$19,236,057	\$27,038,549	\$27,489,415	\$30,167,743	\$29,783,921	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(52,141)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	12,026,349	8,623,223	8,277,329	7,789,625	7,872,733	-
6400 Federal Funds Ltd	-	-	-	-	1,162	-
TOTAL ENDING BALANCE	\$12,026,349	\$8,623,223	\$8,277,329	\$7,789,625	\$7,873,895	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	88	88	88	95	95	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	88	89	89	95	95	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	86.51	91.71	91.71	95.00	95.00	-
8280 FTE Reconciliation	-	0.50	0.50	-	-	-
TOTAL AUTHORIZED FTE	86.51	92.21	92.21	95.00	95.00	-

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Gaming Enforcement Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	611,357	240,728	240,728	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,075,000	-	-	328,535	181,456	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	280,254	267,165	267,165	246,804	246,804	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	4,927	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	285,181	267,165	267,165	246,804	246,804	-
TOTAL LICENSES AND FEES	\$285,181	\$267,165	\$267,165	\$246,804	\$246,804	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,616,513	11,990,079	11,990,079	13,190,050	13,190,050	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	936	-	-	-	-	-
OTHER						
0975 Other Revenues						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	56,960	7,491	7,491	38,359	38,359	-
REVENUE CATEGORIES						
8000 General Fund	1,075,000	-	-	328,535	181,456	-
3400 Other Funds Ltd	10,959,590	12,264,735	12,264,735	13,475,213	13,475,213	-
TOTAL REVENUE CATEGORIES	\$12,034,590	\$12,264,735	\$12,264,735	\$13,803,748	\$13,656,669	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(684,408)	(758,639)	(758,639)	(758,639)	(758,639)	-
AVAILABLE REVENUES						
8000 General Fund	1,075,000	-	-	328,535	181,456	-
3400 Other Funds Ltd	10,886,539	11,746,824	11,746,824	12,716,574	12,716,574	-
TOTAL AVAILABLE REVENUES	\$11,961,539	\$11,746,824	\$11,746,824	\$13,045,109	\$12,898,030	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	436,438	-	-	203,508	113,376	-
3400 Other Funds Ltd	4,901,793	5,198,304	5,299,718	5,994,552	5,994,552	-
All Funds	5,338,231	5,198,304	5,299,718	6,198,060	6,107,928	-
3160 Temporary Appointments						
8000 General Fund	63,840	-	-	-	-	-
3400 Other Funds Ltd	4,464	88,567	88,567	91,932	91,932	-
All Funds	68,304	88,567	88,567	91,932	91,932	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
8000 General Fund	67,334	-	-	-	-	-
3400 Other Funds Ltd	154,780	120,446	120,446	154,337	154,337	-
All Funds	222,114	120,446	120,446	154,337	154,337	-
3180 Shift Differential						
8000 General Fund	401	-	-	-	-	-
3400 Other Funds Ltd	358	-	-	-	-	-
All Funds	759	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	12,430	-	-	-	-	-
3400 Other Funds Ltd	218,039	204,455	204,455	260,891	260,891	-
All Funds	230,469	204,455	204,455	260,891	260,891	-
SALARIES & WAGES						
8000 General Fund	580,443	-	-	203,508	113,376	-
3400 Other Funds Ltd	5,279,434	5,611,772	5,713,186	6,501,712	6,501,712	-
TOTAL SALARIES & WAGES	\$5,859,877	\$5,611,772	\$5,713,186	\$6,705,220	\$6,615,088	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	163	-	-	114	61	-
3400 Other Funds Ltd	1,371	2,010	2,010	2,150	2,150	-
All Funds	1,534	2,010	2,010	2,264	2,211	-
3220 Public Employees' Retire Cont						
8000 General Fund	85,769	-	-	42,045	23,424	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,084,447	1,253,776	1,271,140	1,324,263	1,324,263	-
All Funds	1,170,216	1,253,776	1,271,140	1,366,308	1,347,687	-
3221 Pension Obligation Bond						
8000 General Fund	31,223	-	-	-	-	-
3400 Other Funds Ltd	323,065	322,006	313,779	356,163	356,163	-
All Funds	354,288	322,006	313,779	356,163	356,163	-
3230 Social Security Taxes						
8000 General Fund	44,123	-	-	15,568	8,673	-
3400 Other Funds Ltd	400,249	429,171	429,171	497,307	497,307	-
All Funds	444,372	429,171	429,171	512,875	505,980	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	11,967	11,967	12,422	12,422	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	263	-	-	109	58	-
3400 Other Funds Ltd	2,001	2,431	2,431	2,045	2,045	-
All Funds	2,264	2,431	2,431	2,154	2,103	-
3260 Mass Transit Tax						
8000 General Fund	2,942	-	-	1,221	680	-
3400 Other Funds Ltd	25,431	33,821	33,821	38,543	38,543	-
All Funds	28,373	33,821	33,821	39,764	39,223	-
3270 Flexible Benefits						
8000 General Fund	109,158	-	-	65,970	35,184	-
3400 Other Funds Ltd	1,095,226	1,175,094	1,218,663	1,240,236	1,240,236	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,204,384	1,175,094	1,218,663	1,306,206	1,275,420	-
OTHER PAYROLL EXPENSES						
8000 General Fund	273,641	-	-	125,027	68,080	-
3400 Other Funds Ltd	2,931,790	3,230,276	3,282,982	3,473,129	3,473,129	-
TOTAL OTHER PAYROLL EXPENSES	\$3,205,431	\$3,230,276	\$3,282,982	\$3,598,156	\$3,541,209	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(235,945)	(235,945)	(37,632)	(37,632)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	32,629	32,629	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(203,316)	(203,316)	(37,632)	(37,632)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$203,316)	(\$203,316)	(\$37,632)	(\$37,632)	-
PERSONAL SERVICES						
8000 General Fund	854,084	-	-	328,535	181,456	-
3400 Other Funds Ltd	8,211,224	8,638,732	8,792,852	9,937,209	9,937,209	-
TOTAL PERSONAL SERVICES	\$9,065,308	\$8,638,732	\$8,792,852	\$10,265,744	\$10,118,665	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	69,287	-	-	-	-	-
3400 Other Funds Ltd	93,653	54,140	54,140	74,881	74,881	-
All Funds	162,940	54,140	54,140	74,881	74,881	-
4125 Out of State Travel						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Gaming Enforcement Division

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	12,320	-	-	-	-	-
3400 Other Funds Ltd	54,310	62,311	62,311	54,299	54,299	-
All Funds	66,630	62,311	62,311	54,299	54,299	-
4150 Employee Training						
8000 General Fund	8,843	-	-	-	-	-
3400 Other Funds Ltd	84,364	57,450	57,450	118,489	118,489	-
All Funds	93,207	57,450	57,450	118,489	118,489	-
4175 Office Expenses						
8000 General Fund	13,711	-	-	-	-	-
3400 Other Funds Ltd	26,023	40,297	40,297	31,449	31,449	-
All Funds	39,734	40,297	40,297	31,449	31,449	-
4200 Telecommunications						
8000 General Fund	8,216	-	-	-	-	-
3400 Other Funds Ltd	112,943	65,945	65,945	68,451	68,451	-
All Funds	121,159	65,945	65,945	68,451	68,451	-
4225 State Gov. Service Charges						
8000 General Fund	6,082	-	-	-	-	-
3400 Other Funds Ltd	154,618	208,236	208,236	294,987	281,754	-
All Funds	160,700	208,236	208,236	294,987	281,754	-
4250 Data Processing						
3400 Other Funds Ltd	89,854	15,919	15,919	125,410	120,384	-
4275 Publicity and Publications						
3400 Other Funds Ltd	249	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Gaming Enforcement Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
8000 General Fund	23	-	-	-	-	-
3400 Other Funds Ltd	124,938	23,687	23,687	24,682	24,682	-
All Funds	124,961	23,687	23,687	24,682	24,682	-
4315 IT Professional Services						
3400 Other Funds Ltd	187,373	-	-	-	-	-
4325 Attorney General						
8000 General Fund	5,266	-	-	-	-	-
3400 Other Funds Ltd	115,968	29,111	29,111	34,974	32,893	-
All Funds	121,234	29,111	29,111	34,974	32,893	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,475	6,670	6,670	6,924	6,924	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	227,743	269,823	269,823	280,077	280,077	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,682	26,249	26,249	15,414	15,414	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,919	26,743	26,743	10,113	10,113	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,265	1,640	1,640	1,703	1,703	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	28,810	20,235	20,235	21,004	21,004	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures

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

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Gaming Enforcement Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	307,177	885,774	885,774	800,894	795,605	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	34,913	62,715	62,715	47,452	47,452	-
4715 IT Expendable Property						
3400 Other Funds Ltd	67,740	49,084	49,084	50,949	50,949	-
SERVICES & SUPPLIES						
8000 General Fund	123,748	-	-	-	-	-
3400 Other Funds Ltd	1,732,017	1,906,029	1,906,029	2,062,152	2,036,523	-
TOTAL SERVICES & SUPPLIES	\$1,855,765	\$1,906,029	\$1,906,029	\$2,062,152	\$2,036,523	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	180,052	180,052	186,893	186,893	-
5550 Data Processing Software						
3400 Other Funds Ltd	928	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	404,317	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	405,245	180,052	180,052	186,893	186,893	-
TOTAL CAPITAL OUTLAY	\$405,245	\$180,052	\$180,052	\$186,893	\$186,893	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,000	-	-	-	-	-
EXPENDITURES						

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Gaming Enforcement Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	977,832	-	-	328,535	181,456	-
3400 Other Funds Ltd	10,351,486	10,724,813	10,878,933	12,186,254	12,160,625	-
TOTAL EXPENDITURES	\$11,329,318	\$10,724,813	\$10,878,933	\$12,514,789	\$12,342,081	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(97,168)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	535,053	1,022,011	867,891	530,320	555,949	-
TOTAL ENDING BALANCE	\$535,053	\$1,022,011	\$867,891	\$530,320	\$555,949	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	35	35	37	36	-
TOTAL AUTHORIZED POSITIONS	35	35	35	37	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	35.26	35.26	35.26	37.14	36.26	-
TOTAL AUTHORIZED FTE	35.26	35.26	35.26	37.14	36.26	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Office of State Fire Marshal

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,615,648	4,164,286	4,164,286	15,651,471	15,651,471	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,633,733	393,649	3,714,222	3,636,668	425,895	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	90,000	84,435	84,435	90,000	90,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	53	53	-	-	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,842,982	1,765,772	1,765,772	1,815,905	1,815,905	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,932,982	1,850,260	1,850,260	1,905,905	1,905,905	-
TOTAL LICENSES AND FEES	\$1,932,982	\$1,850,260	\$1,850,260	\$1,905,905	\$1,905,905	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	442,572	568,322	568,322	521,776	521,776	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	33,990	33,755	33,755	36,310	36,310	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,443	9,430	9,430	7,470	7,470	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,551,846	41,692	12,811,692	938,518	3,698,518	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	514,761	545,057	545,057	565,700	565,700	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,575,307	13,612,897	13,612,897	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	624,216	527,572	527,572	527,572	527,572	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	7,896,893	7,971,656	7,971,656	9,094,909	9,094,909	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,394,476	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	44,552,675	46,900,070	46,900,070	36,597,723	36,597,723	-
TOTAL TRANSFERS IN	\$44,552,675	\$46,900,070	\$46,900,070	\$36,597,723	\$36,597,723	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Office of State Fire Marshal

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
8000 General Fund	1,633,733	393,649	3,714,222	3,636,668	425,895	-
3400 Other Funds Ltd	48,516,508	49,403,529	62,173,529	40,007,702	42,767,702	-
6400 Federal Funds Ltd	514,761	545,057	545,057	565,700	565,700	-
TOTAL REVENUE CATEGORIES	\$50,665,002	\$50,342,235	\$66,432,808	\$44,210,070	\$43,759,297	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(15,664,949)	(19,744,524)	(19,744,524)	(5,949,191)	(5,949,191)	-
6400 Federal Funds Ltd	(22,090)	(20,467)	(20,467)	(20,467)	(20,467)	-
All Funds	(15,687,039)	(19,764,991)	(19,764,991)	(5,969,658)	(5,969,658)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(20,170,494)	(25,016,024)	(25,016,024)	(11,440,706)	(11,440,706)	-
6400 Federal Funds Ltd	(22,090)	(20,467)	(20,467)	(20,467)	(20,467)	-
TOTAL TRANSFERS OUT	(\$20,192,584)	(\$25,036,491)	(\$25,036,491)	(\$11,461,173)	(\$11,461,173)	-
AVAILABLE REVENUES						
8000 General Fund	1,633,733	393,649	3,714,222	3,636,668	425,895	-
3400 Other Funds Ltd	33,961,662	28,551,791	41,321,791	44,218,467	46,978,467	-
6400 Federal Funds Ltd	492,671	524,590	524,590	545,233	545,233	-
TOTAL AVAILABLE REVENUES	\$36,088,066	\$29,470,030	\$45,560,603	\$48,400,368	\$47,949,595	-
EXPENDITURES						
PERSONAL SERVICES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	93,253	104,952	112,217	130,488	130,488	-
3400 Other Funds Ltd	7,596,905	8,838,192	9,133,324	9,861,900	9,861,900	-
All Funds	7,690,158	8,943,144	9,245,541	9,992,388	9,992,388	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,639	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	95,695	-	-	1,173	-	-
3400 Other Funds Ltd	289,256	45,605	45,605	161,681	161,681	-
All Funds	384,951	45,605	45,605	162,854	161,681	-
3180 Shift Differential						
8000 General Fund	262	-	-	-	-	-
3400 Other Funds Ltd	567	-	-	-	-	-
All Funds	829	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	972	-	-	732	-	-
3400 Other Funds Ltd	46,228	16,927	16,927	59,002	59,002	-
All Funds	47,200	16,927	16,927	59,734	59,002	-
SALARIES & WAGES						
8000 General Fund	190,182	104,952	112,217	132,393	130,488	-
3400 Other Funds Ltd	7,941,595	8,900,724	9,195,856	10,082,583	10,082,583	-
TOTAL SALARIES & WAGES	\$8,131,777	\$9,005,676	\$9,308,073	\$10,214,976	\$10,213,071	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	42	57	57	61	61	-
3400 Other Funds Ltd	2,646	3,763	3,763	4,015	4,016	-
All Funds	2,688	3,820	3,820	4,076	4,077	-
3220 Public Employees' Retire Cont						
8000 General Fund	29,988	23,824	24,217	27,352	26,959	-
3400 Other Funds Ltd	1,352,560	2,020,462	2,066,188	2,083,067	2,083,066	-
All Funds	1,382,548	2,044,286	2,090,405	2,110,419	2,110,025	-
3221 Pension Obligation Bond						
8000 General Fund	12,144	11,228	5,962	7,354	7,354	-
3400 Other Funds Ltd	471,968	508,195	505,660	543,453	543,453	-
All Funds	484,112	519,423	511,622	550,807	550,807	-
3230 Social Security Taxes						
8000 General Fund	14,484	8,028	8,028	10,128	9,982	-
3400 Other Funds Ltd	597,769	680,781	680,781	769,033	769,034	-
All Funds	612,253	688,809	688,809	779,161	779,016	-
3240 Unemployment Assessments						
8000 General Fund	-	1	1	1	1	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	68	69	69	58	58	-
3400 Other Funds Ltd	3,570	4,547	4,547	3,825	3,825	-
All Funds	3,638	4,616	4,616	3,883	3,883	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3260 Mass Transit Tax						
8000 General Fund	1,063	630	630	783	783	-
3400 Other Funds Ltd	40,474	54,833	54,833	59,561	59,561	-
All Funds	41,537	55,463	55,463	60,344	60,344	-
3270 Flexible Benefits						
8000 General Fund	29,879	33,336	34,572	35,184	35,184	-
3400 Other Funds Ltd	1,882,353	2,200,176	2,281,752	2,317,746	2,317,746	-
All Funds	1,912,232	2,233,512	2,316,324	2,352,930	2,352,930	-
OTHER PAYROLL EXPENSES						
8000 General Fund	87,668	77,173	73,536	80,921	80,382	-
3400 Other Funds Ltd	4,351,340	5,472,757	5,597,524	5,780,700	5,780,701	-
TOTAL OTHER PAYROLL EXPENSES	\$4,439,008	\$5,549,930	\$5,671,060	\$5,861,621	\$5,861,083	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,306)	(6,306)	(702)	(702)	-
3400 Other Funds Ltd	-	(375,277)	(375,277)	(60,139)	(60,139)	-
All Funds	-	(381,583)	(381,583)	(60,841)	(60,841)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	134,322	134,322	-	(1)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,306)	(6,306)	(702)	(702)	-
3400 Other Funds Ltd	-	(240,955)	(240,955)	(60,139)	(60,140)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$247,261)	(\$247,261)	(\$60,841)	(\$60,842)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
PERSONAL SERVICES						
8000 General Fund	277,850	175,819	179,447	212,612	210,168	-
3400 Other Funds Ltd	12,292,935	14,132,526	14,552,425	15,803,144	15,803,144	-
TOTAL PERSONAL SERVICES	\$12,570,785	\$14,308,345	\$14,731,872	\$16,015,756	\$16,013,312	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	28,847	10,490	10,490	15,041	14,490	-
3400 Other Funds Ltd	319,746	302,357	302,357	313,186	299,614	-
6400 Federal Funds Ltd	12,513	43,250	43,250	44,894	44,894	-
All Funds	361,106	356,097	356,097	373,121	358,998	-
4125 Out of State Travel						
8000 General Fund	692	-	-	4,152	4,000	-
3400 Other Funds Ltd	47,364	37,798	37,798	51,411	51,411	-
6400 Federal Funds Ltd	9,648	-	-	10,380	10,380	-
All Funds	57,704	37,798	37,798	65,943	65,791	-
4150 Employee Training						
8000 General Fund	31,254	505	505	7,790	7,505	-
3400 Other Funds Ltd	311,317	685,584	685,584	950,774	950,774	-
6400 Federal Funds Ltd	156,964	173,026	173,026	179,601	179,601	-
All Funds	499,535	859,115	859,115	1,138,165	1,137,880	-
4175 Office Expenses						
8000 General Fund	14,706	1,228	1,228	3,973	3,828	-
3400 Other Funds Ltd	280,216	371,477	371,477	247,902	247,902	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	4,533	18,164	18,164	18,854	18,854	-
All Funds	299,455	390,869	390,869	270,729	270,584	-
4200 Telecommunications						
8000 General Fund	1,163	886	886	4,553	4,553	-
3400 Other Funds Ltd	278,014	188,158	188,158	221,050	221,050	-
All Funds	279,177	189,044	189,044	225,603	225,603	-
4225 State Gov. Service Charges						
8000 General Fund	-	5,250	5,250	-	-	-
3400 Other Funds Ltd	683,981	426,899	426,899	631,806	606,646	-
All Funds	683,981	432,149	432,149	631,806	606,646	-
4250 Data Processing						
8000 General Fund	-	2,321	2,321	7,599	7,599	-
3400 Other Funds Ltd	169,496	40,802	40,802	323,598	313,905	-
All Funds	169,496	43,123	43,123	331,197	321,504	-
4275 Publicity and Publications						
3400 Other Funds Ltd	167,606	3,520	3,520	20,781	20,781	-
6400 Federal Funds Ltd	-	16,406	16,406	629	629	-
All Funds	167,606	19,926	19,926	21,410	21,410	-
4300 Professional Services						
8000 General Fund	51,482	-	-	-	-	-
3400 Other Funds Ltd	519,344	493,800	493,800	514,541	514,541	-
6400 Federal Funds Ltd	50,206	124,086	124,086	129,298	129,298	-
All Funds	621,032	617,886	617,886	643,839	643,839	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4315 IT Professional Services						
3400 Other Funds Ltd	64,184	-	-	-	-	-
6400 Federal Funds Ltd	-	6,839	6,839	7,126	7,126	-
All Funds	64,184	6,839	6,839	7,126	7,126	-
4325 Attorney General						
8000 General Fund	5,504	20,800	20,800	24,989	23,502	-
3400 Other Funds Ltd	160,707	78,232	78,232	93,987	88,395	-
6400 Federal Funds Ltd	-	1,134	1,134	1,362	1,281	-
All Funds	166,211	100,166	100,166	120,338	113,178	-
4400 Dues and Subscriptions						
8000 General Fund	90	-	-	-	-	-
3400 Other Funds Ltd	22,999	18,816	18,816	26,736	26,736	-
All Funds	23,089	18,816	18,816	26,736	26,736	-
4425 Facilities Rental and Taxes						
8000 General Fund	8,391	-	-	-	-	-
3400 Other Funds Ltd	1,253,691	1,555,198	1,555,198	1,614,296	1,614,296	-
6400 Federal Funds Ltd	24,233	-	-	-	-	-
All Funds	1,286,315	1,555,198	1,555,198	1,614,296	1,614,296	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	45,485	219	219	42,214	42,214	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	43,891	66,889	66,889	61,760	61,760	-
4525 Medical Services and Supplies						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Office of State Fire Marshal

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	124,275	227,499	227,499	342,435	342,435	-
6400 Federal Funds Ltd	-	-	-	1,868	1,868	-
All Funds	124,275	227,499	227,499	344,303	344,303	-
4575 Agency Program Related S and S						
8000 General Fund	122,039	175,350	175,350	145,787	140,450	-
3400 Other Funds Ltd	529,933	758,844	758,844	633,612	633,612	-
6400 Federal Funds Ltd	5,626	-	-	4,152	4,152	-
All Funds	657,598	934,194	934,194	783,551	778,214	-
4650 Other Services and Supplies						
8000 General Fund	21,506	-	-	-	-	-
3400 Other Funds Ltd	842,405	1,989,589	1,989,589	1,556,353	1,520,173	-
6400 Federal Funds Ltd	-	22,981	22,981	23,854	23,854	-
All Funds	863,911	2,012,570	2,012,570	1,580,207	1,544,027	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,821	1,000	1,000	6,228	6,000	-
3400 Other Funds Ltd	160,727	700,998	700,998	801,856	801,856	-
All Funds	165,548	701,998	701,998	808,084	807,856	-
4715 IT Expendable Property						
8000 General Fund	2,620	-	-	3,944	3,800	-
3400 Other Funds Ltd	73,829	267,594	267,594	281,560	281,560	-
All Funds	76,449	267,594	267,594	285,504	285,360	-
SERVICES & SUPPLIES						
8000 General Fund	293,115	217,830	217,830	224,056	215,727	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Office of State Fire Marshal

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	6,099,210	8,214,273	8,214,273	8,729,858	8,639,661	-
6400 Federal Funds Ltd	263,723	405,886	405,886	422,018	421,937	-
TOTAL SERVICES & SUPPLIES	\$6,656,048	\$8,837,989	\$8,837,989	\$9,375,932	\$9,277,325	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	2,700	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	24,800	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	44,448	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	461,131	461,131	3,578,654	3,578,654	-
5550 Data Processing Software						
3400 Other Funds Ltd	121,583	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	13,000	-	-	-	-	-
3400 Other Funds Ltd	1,670,389	-	-	500,000	500,000	-
All Funds	1,683,389	-	-	500,000	500,000	-
CAPITAL OUTLAY						
8000 General Fund	13,000	-	-	-	-	-
3400 Other Funds Ltd	1,863,920	461,131	461,131	4,078,654	4,078,654	-
TOTAL CAPITAL OUTLAY	\$1,876,920	\$461,131	\$461,131	\$4,078,654	\$4,078,654	-
SPECIAL PAYMENTS						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6015 Dist to Cities						
6400 Federal Funds Ltd	92,741	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	-	-	151,000	-	-	-
6400 Federal Funds Ltd	44,149	-	-	31,140	31,140	-
All Funds	44,149	-	151,000	31,140	31,140	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	37,344	37,344	38,763	38,763	-
6400 Federal Funds Ltd	-	118,704	118,704	66,125	66,125	-
All Funds	-	156,048	156,048	104,888	104,888	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,049,770	-	3,165,945	3,200,000	-	-
3400 Other Funds Ltd	7,313,894	-	12,770,000	-	-	-
6400 Federal Funds Ltd	92,058	-	-	25,950	25,950	-
All Funds	8,455,722	-	15,935,945	3,225,950	25,950	-
SPECIAL PAYMENTS						
8000 General Fund	1,049,770	-	3,316,945	3,200,000	-	-
3400 Other Funds Ltd	7,313,894	37,344	12,807,344	38,763	38,763	-
6400 Federal Funds Ltd	228,948	118,704	118,704	123,215	123,215	-
TOTAL SPECIAL PAYMENTS	\$8,592,612	\$156,048	\$16,242,993	\$3,361,978	\$161,978	-
EXPENDITURES						
8000 General Fund	1,633,735	393,649	3,714,222	3,636,668	425,895	-
3400 Other Funds Ltd	27,569,959	22,845,274	36,035,173	28,650,419	28,560,222	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Office of State Fire Marshal

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	492,671	524,590	524,590	545,233	545,152	-
TOTAL EXPENDITURES	\$29,696,365	\$23,763,513	\$40,273,985	\$32,832,320	\$29,531,269	-
REVERSIONS						
9900 Reversions						
8000 General Fund	2	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	6,391,703	5,706,517	5,286,618	15,568,048	18,418,245	-
6400 Federal Funds Ltd	-	-	-	-	81	-
TOTAL ENDING BALANCE	\$6,391,703	\$5,706,517	\$5,286,618	\$15,568,048	\$18,418,326	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	68	67	67	67	67	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	68	68	68	67	67	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	65.92	67.00	67.00	66.88	66.88	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	65.92	68.00	68.00	66.88	66.88	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,958,188	14,958,188	0	-
8030 General Fund Debt Svc	356,360	356,360	0	-
All Funds	15,314,548	15,314,548	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	200,000	200,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	231,250	231,250	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	5,856,917	5,856,917	0	-
3430 Other Funds Debt Svc Ltd	148,840	148,840	0	-
6400 Federal Funds Ltd	228,846	228,846	0	-
All Funds	6,234,603	6,234,603	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	750,000	750,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	6,606,917	6,606,917	0	-
3430 Other Funds Debt Svc Ltd	148,840	148,840	0	-
6400 Federal Funds Ltd	228,846	228,846	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	\$6,984,603	\$6,984,603	0	-
TOTAL REVENUES				
8000 General Fund	14,958,188	14,958,188	0	-
8030 General Fund Debt Svc	356,360	356,360	0	-
3400 Other Funds Ltd	6,806,917	6,806,917	0	-
3430 Other Funds Debt Svc Ltd	148,840	148,840	0	-
6400 Federal Funds Ltd	460,096	460,096	0	-
TOTAL REVENUES	\$22,730,401	\$22,730,401	0	-
AVAILABLE REVENUES				
8000 General Fund	14,958,188	14,958,188	0	-
8030 General Fund Debt Svc	356,360	356,360	0	-
3400 Other Funds Ltd	6,806,917	6,806,917	0	-
3430 Other Funds Debt Svc Ltd	148,840	148,840	0	-
6400 Federal Funds Ltd	460,096	460,096	0	-
TOTAL AVAILABLE REVENUES	\$22,730,401	\$22,730,401	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,526,939	8,526,939	0	-
3400 Other Funds Ltd	2,911,530	2,911,530	0	-
All Funds	11,438,469	11,438,469	0	-
3160 Temporary Appointments				
8000 General Fund	3,449	3,449	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,116	14,116	0	-
All Funds	17,565	17,565	0	-
3170 Overtime Payments				
8000 General Fund	37,922	37,922	0	-
3400 Other Funds Ltd	9,440	9,440	0	-
All Funds	47,362	47,362	0	-
3190 All Other Differential				
8000 General Fund	73,146	73,146	0	-
3400 Other Funds Ltd	944	944	0	-
All Funds	74,090	74,090	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,641,456	8,641,456	0	-
3400 Other Funds Ltd	2,936,030	2,936,030	0	-
TOTAL SALARIES & WAGES	\$11,577,486	\$11,577,486	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,280	3,280	0	-
3400 Other Funds Ltd	1,245	1,245	0	-
All Funds	4,525	4,525	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,784,609	1,784,609	0	-
3400 Other Funds Ltd	603,665	603,665	0	-
All Funds	2,388,274	2,388,274	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	455,067	455,067	0	-
3400 Other Funds Ltd	142,871	142,871	0	-
All Funds	597,938	597,938	0	-
3230 Social Security Taxes				
8000 General Fund	660,994	660,994	0	-
3400 Other Funds Ltd	224,608	224,608	0	-
All Funds	885,602	885,602	0	-
3240 Unemployment Assessments				
8000 General Fund	15,771	15,771	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,124	3,124	0	-
3400 Other Funds Ltd	1,183	1,183	0	-
All Funds	4,307	4,307	0	-
3260 Mass Transit Tax				
8000 General Fund	48,090	48,090	0	-
3400 Other Funds Ltd	15,173	15,173	0	-
All Funds	63,263	63,263	0	-
3270 Flexible Benefits				
8000 General Fund	1,892,664	1,892,664	0	-
3400 Other Funds Ltd	718,281	718,281	0	-
All Funds	2,610,945	2,610,945	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,863,599	4,863,599	0	-
3400 Other Funds Ltd	1,707,026	1,707,026	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$6,570,625	\$6,570,625	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(437,335)	(437,335)	0	-
3400 Other Funds Ltd	(109,503)	(109,503)	0	-
All Funds	(546,838)	(546,838)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	13,067,720	13,067,720	0	-
3400 Other Funds Ltd	4,533,553	4,533,553	0	-
TOTAL PERSONAL SERVICES	\$17,601,273	\$17,601,273	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,196	15,196	0	-
3400 Other Funds Ltd	5,282	5,282	0	-
All Funds	20,478	20,478	0	-
4125 Out of State Travel				
8000 General Fund	6,978	6,978	0	-
4150 Employee Training				
8000 General Fund	45,860	45,860	0	-
3400 Other Funds Ltd	11,709	11,709	0	-
All Funds	57,569	57,569	0	-
4175 Office Expenses				
8000 General Fund	120,003	120,003	0	-
3400 Other Funds Ltd	79,113	79,113	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	199,116	199,116	0	-
4200 Telecommunications				
8000 General Fund	120,292	120,292	0	-
3400 Other Funds Ltd	30,349	30,349	0	-
All Funds	150,641	150,641	0	-
4225 State Gov. Service Charges				
8000 General Fund	250,810	250,810	0	-
3400 Other Funds Ltd	107,008	107,008	0	-
All Funds	357,818	357,818	0	-
4250 Data Processing				
8000 General Fund	63,813	63,813	0	-
3400 Other Funds Ltd	17,513	17,513	0	-
All Funds	81,326	81,326	0	-
4300 Professional Services				
8000 General Fund	48,860	48,860	0	-
4315 IT Professional Services				
8000 General Fund	250,000	250,000	0	-
3400 Other Funds Ltd	696,500	696,500	0	-
All Funds	946,500	946,500	0	-
4325 Attorney General				
8000 General Fund	21,330	21,330	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	457	457	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,825	3,825	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	437,324	437,324	0	-
3400 Other Funds Ltd	499,000	499,000	0	-
All Funds	936,324	936,324	0	-
4450 Fuels and Utilities				
8000 General Fund	9,673	9,673	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
All Funds	14,673	14,673	0	-
4475 Facilities Maintenance				
8000 General Fund	13,762	13,762	0	-
3400 Other Funds Ltd	4,500	4,500	0	-
All Funds	18,262	18,262	0	-
4525 Medical Services and Supplies				
8000 General Fund	206	206	0	-
3400 Other Funds Ltd	11,000	11,000	0	-
All Funds	11,206	11,206	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	29,854	29,854	0	-
4650 Other Services and Supplies				
8000 General Fund	53,524	53,524	0	-
3400 Other Funds Ltd	113,999	113,999	0	-
All Funds	167,523	167,523	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	65,466	65,466	0	-
3400 Other Funds Ltd	55,568	55,568	0	-
All Funds	121,034	121,034	0	-
4715 IT Expendable Property				
8000 General Fund	199,028	199,028	0	-
3400 Other Funds Ltd	274,989	274,989	0	-
All Funds	474,017	474,017	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,726,407	1,726,407	0	-
3400 Other Funds Ltd	1,941,384	1,941,384	0	-
TOTAL SERVICES & SUPPLIES	\$3,667,791	\$3,667,791	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	109,374	109,374	0	-
5600 Data Processing Hardware				
8000 General Fund	54,687	54,687	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	164,061	164,061	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	204,738	204,738	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	255,358	255,358	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	460,096	460,096	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	339,280	339,280	0	-
3430 Other Funds Debt Svc Ltd	141,700	141,700	0	-
All Funds	480,980	480,980	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	17,080	17,080	0	-
3430 Other Funds Debt Svc Ltd	7,140	7,140	0	-
All Funds	24,220	24,220	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	356,360	356,360	0	-
3430 Other Funds Debt Svc Ltd	148,840	148,840	0	-
TOTAL DEBT SERVICE	\$505,200	\$505,200	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,958,188	14,958,188	0	-
8030 General Fund Debt Svc	356,360	356,360	0	-
3400 Other Funds Ltd	6,474,937	6,474,937	0	-
3430 Other Funds Debt Svc Ltd	148,840	148,840	0	-
6400 Federal Funds Ltd	460,096	460,096	0	-
TOTAL EXPENDITURES	\$22,398,421	\$22,398,421	0	-
ENDING BALANCE				
3400 Other Funds Ltd	331,980	331,980	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	75	75	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	73.71	73.71	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,217,149	1,217,149	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	154,376,250	154,376,250	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	57,391	57,391	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,597,883	10,597,883	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	11,295	11,295	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	91,608	91,608	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	376,871	376,871	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	416,213	416,213	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	73,368	73,368	0	-
6400 Federal Funds Ltd	7,356	7,356	0	-
All Funds	80,724	80,724	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,952,103	1,952,103	0	-
1156 Tsfr From Leg Admin Committee				
3400 Other Funds Ltd	4,211,773	4,211,773	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	5,870,360	16,070,360	10,200,000	173.75%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	12,107,604	22,307,604	10,200,000	84.24%
6400 Federal Funds Ltd	7,356	7,356	0	-
TOTAL TRANSFERS IN	\$12,114,960	\$22,314,960	\$10,200,000	84.19%
TOTAL REVENUES				
8000 General Fund	154,376,250	154,376,250	0	-
3400 Other Funds Ltd	23,242,652	33,442,652	10,200,000	43.88%
6400 Federal Funds Ltd	423,569	423,569	0	-
TOTAL REVENUES	\$178,042,471	\$188,242,471	\$10,200,000	5.73%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,534,057)	(1,534,057)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(41,586)	(41,586)	0	-
All Funds	(1,575,643)	(1,575,643)	0	-
AVAILABLE REVENUES				
8000 General Fund	154,376,250	154,376,250	0	-
3400 Other Funds Ltd	22,925,744	33,125,744	10,200,000	44.49%
6400 Federal Funds Ltd	381,983	381,983	0	-
TOTAL AVAILABLE REVENUES	\$177,683,977	\$187,883,977	\$10,200,000	5.74%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	77,878,632	77,878,632	0	-
3400 Other Funds Ltd	5,536,728	5,536,728	0	-
All Funds	83,415,360	83,415,360	0	-
3160 Temporary Appointments				
8000 General Fund	450,000	450,000	0	-
3400 Other Funds Ltd	820,000	820,000	0	-
6400 Federal Funds Ltd	54,350	54,350	0	-
All Funds	1,324,350	1,324,350	0	-
3170 Overtime Payments				
8000 General Fund	6,790,000	6,790,000	0	-
3400 Other Funds Ltd	3,565,000	3,565,000	0	-
6400 Federal Funds Ltd	150,000	150,000	0	-
All Funds	10,505,000	10,505,000	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	1,615,000	1,615,000	0	-
3400 Other Funds Ltd	203,000	203,000	0	-
All Funds	1,818,000	1,818,000	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	86,733,632	86,733,632	0	-
3400 Other Funds Ltd	10,124,728	10,124,728	0	-
6400 Federal Funds Ltd	204,350	204,350	0	-
TOTAL SALARIES & WAGES	\$97,062,710	\$97,062,710	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	28,731	28,731	0	-
3400 Other Funds Ltd	2,013	2,013	0	-
All Funds	30,744	30,744	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	17,826,200	17,826,200	0	-
3400 Other Funds Ltd	1,922,353	1,922,353	0	-
6400 Federal Funds Ltd	30,997	30,997	0	-
All Funds	19,779,550	19,779,550	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,384,084	4,384,084	0	-
3400 Other Funds Ltd	493,532	493,532	0	-
6400 Federal Funds Ltd	3,122	3,122	0	-
All Funds	4,880,738	4,880,738	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	6,634,857	6,634,857	0	-
3400 Other Funds Ltd	774,540	774,540	0	-
6400 Federal Funds Ltd	15,636	15,636	0	-
All Funds	7,425,033	7,425,033	0	-
3240 Unemployment Assessments				
8000 General Fund	52,033	52,033	0	-
3400 Other Funds Ltd	5,021	5,021	0	-
All Funds	57,054	57,054	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	27,318	27,318	0	-
3400 Other Funds Ltd	1,914	1,914	0	-
All Funds	29,232	29,232	0	-
3260 Mass Transit Tax				
8000 General Fund	464,296	464,296	0	-
3400 Other Funds Ltd	55,334	55,334	0	-
All Funds	519,630	519,630	0	-
3270 Flexible Benefits				
8000 General Fund	16,571,664	16,571,664	0	-
3400 Other Funds Ltd	1,161,072	1,161,072	0	-
All Funds	17,732,736	17,732,736	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	45,989,183	45,989,183	0	-
3400 Other Funds Ltd	4,415,779	4,415,779	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	49,755	49,755	0	-
TOTAL OTHER PAYROLL EXPENSES	\$50,454,717	\$50,454,717	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,119,748)	(4,119,748)	0	-
3400 Other Funds Ltd	(280,262)	(280,262)	0	-
6400 Federal Funds Ltd	(9,411)	(9,411)	0	-
All Funds	(4,409,421)	(4,409,421)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	128,603,067	128,603,067	0	-
3400 Other Funds Ltd	14,260,245	14,260,245	0	-
6400 Federal Funds Ltd	244,694	244,694	0	-
TOTAL PERSONAL SERVICES	\$143,108,006	\$143,108,006	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	315,000	315,000	0	-
3400 Other Funds Ltd	59,500	59,500	0	-
All Funds	374,500	374,500	0	-
4125 Out of State Travel				
8000 General Fund	41,000	41,000	0	-
3400 Other Funds Ltd	31,000	31,000	0	-
All Funds	72,000	72,000	0	-
4150 Employee Training				
8000 General Fund	655,000	655,000	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	231,500	231,500	0	-
6400 Federal Funds Ltd	500	500	0	-
All Funds	887,000	887,000	0	-
4175 Office Expenses				
8000 General Fund	560,000	560,000	0	-
3400 Other Funds Ltd	38,500	38,500	0	-
6400 Federal Funds Ltd	500	500	0	-
All Funds	599,000	599,000	0	-
4200 Telecommunications				
8000 General Fund	1,421,000	1,421,000	0	-
3400 Other Funds Ltd	64,100	64,100	0	-
6400 Federal Funds Ltd	2,000	2,000	0	-
All Funds	1,487,100	1,487,100	0	-
4225 State Gov. Service Charges				
8000 General Fund	4,286,469	4,286,469	0	-
3400 Other Funds Ltd	324,554	324,554	0	-
All Funds	4,611,023	4,611,023	0	-
4250 Data Processing				
8000 General Fund	1,213,000	1,213,000	0	-
3400 Other Funds Ltd	68,000	68,000	0	-
All Funds	1,281,000	1,281,000	0	-
4275 Publicity and Publications				
8000 General Fund	1,000	1,000	0	-
3400 Other Funds Ltd	500	500	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,500	1,500	0	-
4300 Professional Services				
8000 General Fund	23,168	23,168	0	-
3400 Other Funds Ltd	14,469	14,469	0	-
All Funds	37,637	37,637	0	-
4400 Dues and Subscriptions				
8000 General Fund	12,050	12,050	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
All Funds	13,050	13,050	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,908,248	3,908,248	0	-
3400 Other Funds Ltd	82,628	82,628	0	-
All Funds	3,990,876	3,990,876	0	-
4450 Fuels and Utilities				
8000 General Fund	291,500	291,500	0	-
6400 Federal Funds Ltd	2,000	2,000	0	-
All Funds	293,500	293,500	0	-
4475 Facilities Maintenance				
8000 General Fund	273,700	273,700	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	1,600	1,600	0	-
All Funds	276,300	276,300	0	-
4525 Medical Services and Supplies				
8000 General Fund	188,100	188,100	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,200	20,200	0	-
All Funds	208,300	208,300	0	-
4575 Agency Program Related S and S				
8000 General Fund	72,500	72,500	0	-
3400 Other Funds Ltd	45,000	45,000	0	-
All Funds	117,500	117,500	0	-
4650 Other Services and Supplies				
8000 General Fund	6,621,043	6,621,043	0	-
3400 Other Funds Ltd	444,347	444,347	0	-
6400 Federal Funds Ltd	103,452	103,452	0	-
All Funds	7,168,842	7,168,842	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,136,000	1,136,000	0	-
3400 Other Funds Ltd	37,500	37,500	0	-
6400 Federal Funds Ltd	1,100	1,100	0	-
All Funds	1,174,600	1,174,600	0	-
4715 IT Expendable Property				
8000 General Fund	775,500	775,500	0	-
3400 Other Funds Ltd	30,000	30,000	0	-
All Funds	805,500	805,500	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	21,794,278	21,794,278	0	-
3400 Other Funds Ltd	1,493,798	1,493,798	0	-
6400 Federal Funds Ltd	111,152	111,152	0	-

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 Patrol Services Division

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$23,399,228	\$23,399,228	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	3,978,905	3,978,905	0	-
3400 Other Funds Ltd	3,237,033	3,237,033	0	-
6400 Federal Funds Ltd	26,134	26,134	0	-
All Funds	7,242,072	7,242,072	0	-
TOTAL EXPENDITURES				
8000 General Fund	154,376,250	154,376,250	0	-
3400 Other Funds Ltd	18,991,076	18,991,076	0	-
6400 Federal Funds Ltd	381,980	381,980	0	-
TOTAL EXPENDITURES	\$173,749,306	\$173,749,306	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,934,668	14,134,668	10,200,000	259.23%
6400 Federal Funds Ltd	3	3	0	-
TOTAL ENDING BALANCE	\$3,934,671	\$14,134,671	\$10,200,000	259.23%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	537	537	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	528.25	528.25	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	800,000	800,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,938,530	9,938,530	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,254,403	1,254,403	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,192	5,192	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	8,154	8,154	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	3,667	3,667	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	73,230	73,230	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,724,251	2,724,251	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,616	6,616	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	2,099,945	2,099,945	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	313,017	313,017	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	690,898	690,898	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	27,072,933	27,072,933	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	8,658,354	8,658,354	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	8,658,354	8,658,354	0	-
3400 Other Funds Ltd	30,183,409	30,183,409	0	-
TOTAL TRANSFERS IN	\$38,841,763	\$38,841,763	0	-
TOTAL REVENUES				
8000 General Fund	9,938,530	9,938,530	0	-
4400 Lottery Funds Ltd	8,658,354	8,658,354	0	-
3400 Other Funds Ltd	31,528,055	31,528,055	0	-
6400 Federal Funds Ltd	2,724,251	2,724,251	0	-
TOTAL REVENUES	\$52,849,190	\$52,849,190	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,457,946)	(3,457,946)	0	-
6400 Federal Funds Ltd	(167,760)	(167,760)	0	-
All Funds	(3,625,706)	(3,625,706)	0	-
AVAILABLE REVENUES				
8000 General Fund	9,938,530	9,938,530	0	-
4400 Lottery Funds Ltd	8,658,354	8,658,354	0	-
3400 Other Funds Ltd	28,870,109	28,870,109	0	-
6400 Federal Funds Ltd	2,556,491	2,556,491	0	-
TOTAL AVAILABLE REVENUES	\$50,023,484	\$50,023,484	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,031,144	5,031,144	0	-
4400 Lottery Funds Ltd	4,458,528	4,458,528	0	-
3400 Other Funds Ltd	11,631,528	11,631,528	0	-
6400 Federal Funds Ltd	512,352	512,352	0	-
All Funds	21,633,552	21,633,552	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	931,268	931,268	0	-
3170 Overtime Payments				
8000 General Fund	212,829	212,829	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	215,755	215,755	0	-
3400 Other Funds Ltd	732,926	732,926	0	-
6400 Federal Funds Ltd	158,243	158,243	0	-
All Funds	1,319,753	1,319,753	0	-
3190 All Other Differential				
8000 General Fund	137,961	137,961	0	-
4400 Lottery Funds Ltd	176,918	176,918	0	-
3400 Other Funds Ltd	437,461	437,461	0	-
6400 Federal Funds Ltd	16,488	16,488	0	-
All Funds	768,828	768,828	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,381,934	5,381,934	0	-
4400 Lottery Funds Ltd	4,851,201	4,851,201	0	-
3400 Other Funds Ltd	13,733,183	13,733,183	0	-
6400 Federal Funds Ltd	687,083	687,083	0	-
TOTAL SALARIES & WAGES	\$24,653,401	\$24,653,401	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,708	1,708	0	-
4400 Lottery Funds Ltd	1,647	1,647	0	-
3400 Other Funds Ltd	3,904	3,904	0	-
6400 Federal Funds Ltd	183	183	0	-
All Funds	7,442	7,442	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,111,908	1,111,908	0	-
4400 Lottery Funds Ltd	1,002,258	1,002,258	0	-
3400 Other Funds Ltd	2,644,874	2,644,874	0	-
6400 Federal Funds Ltd	141,951	141,951	0	-
All Funds	4,900,991	4,900,991	0	-
3221 Pension Obligation Bond				
8000 General Fund	269,263	269,263	0	-
4400 Lottery Funds Ltd	246,763	246,763	0	-
3400 Other Funds Ltd	648,060	648,060	0	-
6400 Federal Funds Ltd	35,590	35,590	0	-
All Funds	1,199,676	1,199,676	0	-
3230 Social Security Taxes				
8000 General Fund	411,644	411,644	0	-
4400 Lottery Funds Ltd	371,119	371,119	0	-
3400 Other Funds Ltd	1,050,587	1,050,587	0	-
6400 Federal Funds Ltd	52,563	52,563	0	-
All Funds	1,885,913	1,885,913	0	-
3240 Unemployment Assessments				
8000 General Fund	12,799	12,799	0	-
3400 Other Funds Ltd	3,702	3,702	0	-
All Funds	16,501	16,501	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,624	1,624	0	-
4400 Lottery Funds Ltd	1,566	1,566	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,712	3,712	0	-
6400 Federal Funds Ltd	174	174	0	-
All Funds	7,076	7,076	0	-
3260 Mass Transit Tax				
8000 General Fund	28,438	28,438	0	-
4400 Lottery Funds Ltd	26,062	26,062	0	-
3400 Other Funds Ltd	73,953	73,953	0	-
All Funds	128,453	128,453	0	-
3270 Flexible Benefits				
8000 General Fund	985,152	985,152	0	-
4400 Lottery Funds Ltd	949,968	949,968	0	-
3400 Other Funds Ltd	2,251,776	2,251,776	0	-
6400 Federal Funds Ltd	105,552	105,552	0	-
All Funds	4,292,448	4,292,448	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,822,536	2,822,536	0	-
4400 Lottery Funds Ltd	2,599,383	2,599,383	0	-
3400 Other Funds Ltd	6,680,568	6,680,568	0	-
6400 Federal Funds Ltd	336,013	336,013	0	-
TOTAL OTHER PAYROLL EXPENSES	\$12,438,500	\$12,438,500	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(240,297)	(240,297)	0	-
4400 Lottery Funds Ltd	(232,683)	(232,683)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(490,238)	(490,238)	0	-
6400 Federal Funds Ltd	(38,537)	(38,537)	0	-
All Funds	(1,001,755)	(1,001,755)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,964,173	7,964,173	0	-
4400 Lottery Funds Ltd	7,217,901	7,217,901	0	-
3400 Other Funds Ltd	19,923,513	19,923,513	0	-
6400 Federal Funds Ltd	984,559	984,559	0	-
TOTAL PERSONAL SERVICES	\$36,090,146	\$36,090,146	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	35,839	35,839	0	-
4400 Lottery Funds Ltd	12,592	12,592	0	-
3400 Other Funds Ltd	62,601	62,601	0	-
6400 Federal Funds Ltd	2,265	2,265	0	-
All Funds	113,297	113,297	0	-
4125 Out of State Travel				
8000 General Fund	8,268	8,268	0	-
4400 Lottery Funds Ltd	708	708	0	-
3400 Other Funds Ltd	14,512	14,512	0	-
6400 Federal Funds Ltd	2,166	2,166	0	-
All Funds	25,654	25,654	0	-
4150 Employee Training				
8000 General Fund	27,435	27,435	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,288	4,288	0	-
3400 Other Funds Ltd	33,691	33,691	0	-
6400 Federal Funds Ltd	1,094	1,094	0	-
All Funds	66,508	66,508	0	-
4175 Office Expenses				
8000 General Fund	52,621	52,621	0	-
4400 Lottery Funds Ltd	15,304	15,304	0	-
3400 Other Funds Ltd	66,381	66,381	0	-
6400 Federal Funds Ltd	1,094	1,094	0	-
All Funds	135,400	135,400	0	-
4200 Telecommunications				
8000 General Fund	73,006	73,006	0	-
4400 Lottery Funds Ltd	55,084	55,084	0	-
3400 Other Funds Ltd	144,856	144,856	0	-
6400 Federal Funds Ltd	4,582	4,582	0	-
All Funds	277,528	277,528	0	-
4225 State Gov. Service Charges				
8000 General Fund	270,634	270,634	0	-
4400 Lottery Funds Ltd	270,635	270,635	0	-
3400 Other Funds Ltd	745,420	745,420	0	-
6400 Federal Funds Ltd	29,725	29,725	0	-
All Funds	1,316,414	1,316,414	0	-
4250 Data Processing				
8000 General Fund	48,946	48,946	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	23,532	23,532	0	-
3400 Other Funds Ltd	51,934	51,934	0	-
6400 Federal Funds Ltd	1,431	1,431	0	-
All Funds	125,843	125,843	0	-
4275 Publicity and Publications				
8000 General Fund	271	271	0	-
3400 Other Funds Ltd	813	813	0	-
All Funds	1,084	1,084	0	-
4300 Professional Services				
8000 General Fund	9,796	9,796	0	-
3400 Other Funds Ltd	7,801	7,801	0	-
6400 Federal Funds Ltd	549,871	549,871	0	-
All Funds	567,468	567,468	0	-
4400 Dues and Subscriptions				
8000 General Fund	271	271	0	-
3400 Other Funds Ltd	813	813	0	-
All Funds	1,084	1,084	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	296,964	296,964	0	-
4400 Lottery Funds Ltd	314,342	314,342	0	-
3400 Other Funds Ltd	750,006	750,006	0	-
6400 Federal Funds Ltd	291,111	291,111	0	-
All Funds	1,652,423	1,652,423	0	-
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,723	4,723	0	-
4400 Lottery Funds Ltd	4,091	4,091	0	-
3400 Other Funds Ltd	36,893	36,893	0	-
6400 Federal Funds Ltd	1,094	1,094	0	-
All Funds	46,801	46,801	0	-
4475 Facilities Maintenance				
8000 General Fund	6,182	6,182	0	-
4400 Lottery Funds Ltd	38,309	38,309	0	-
3400 Other Funds Ltd	38,952	38,952	0	-
6400 Federal Funds Ltd	832	832	0	-
All Funds	84,275	84,275	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,371	3,371	0	-
4400 Lottery Funds Ltd	3,067	3,067	0	-
3400 Other Funds Ltd	8,463	8,463	0	-
6400 Federal Funds Ltd	546	546	0	-
All Funds	15,447	15,447	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,241	4,241	0	-
4400 Lottery Funds Ltd	1,022	1,022	0	-
3400 Other Funds Ltd	10,842	10,842	0	-
All Funds	16,105	16,105	0	-
4650 Other Services and Supplies				
8000 General Fund	648,432	648,432	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	423,424	423,424	0	-
3400 Other Funds Ltd	1,958,011	1,958,011	0	-
6400 Federal Funds Ltd	52,989	52,989	0	-
All Funds	3,082,856	3,082,856	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	100,722	100,722	0	-
4400 Lottery Funds Ltd	26,101	26,101	0	-
3400 Other Funds Ltd	223,183	223,183	0	-
6400 Federal Funds Ltd	32,813	32,813	0	-
All Funds	382,819	382,819	0	-
4715 IT Expendable Property				
8000 General Fund	12,356	12,356	0	-
4400 Lottery Funds Ltd	5,113	5,113	0	-
3400 Other Funds Ltd	17,011	17,011	0	-
6400 Federal Funds Ltd	21,874	21,874	0	-
All Funds	56,354	56,354	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,604,078	1,604,078	0	-
4400 Lottery Funds Ltd	1,197,612	1,197,612	0	-
3400 Other Funds Ltd	4,172,183	4,172,183	0	-
6400 Federal Funds Ltd	993,487	993,487	0	-
TOTAL SERVICES & SUPPLIES	\$7,967,360	\$7,967,360	0	-

CAPITAL OUTLAY

5400 Automotive and Aircraft

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	304,122	304,122	0	-
4400 Lottery Funds Ltd	119,615	119,615	0	-
3400 Other Funds Ltd	1,059,502	1,059,502	0	-
6400 Federal Funds Ltd	312,449	312,449	0	-
All Funds	1,795,688	1,795,688	0	-
5900 Other Capital Outlay				
8000 General Fund	66,157	66,157	0	-
4400 Lottery Funds Ltd	123,226	123,226	0	-
3400 Other Funds Ltd	202,464	202,464	0	-
6400 Federal Funds Ltd	265,996	265,996	0	-
All Funds	657,843	657,843	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	370,279	370,279	0	-
4400 Lottery Funds Ltd	242,841	242,841	0	-
3400 Other Funds Ltd	1,261,966	1,261,966	0	-
6400 Federal Funds Ltd	578,445	578,445	0	-
TOTAL CAPITAL OUTLAY	\$2,453,531	\$2,453,531	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,938,530	9,938,530	0	-
4400 Lottery Funds Ltd	8,658,354	8,658,354	0	-
3400 Other Funds Ltd	25,357,662	25,357,662	0	-
6400 Federal Funds Ltd	2,556,491	2,556,491	0	-
TOTAL EXPENDITURES	\$46,511,037	\$46,511,037	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,512,447	3,512,447	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	136	136	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	126.62	126.62	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Criminal Investigation Division

Cross Reference Number:25700-004-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
6400 Federal Funds Ltd	250,000	250,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,277,708	12,277,708	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	542,903	542,903	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,387,438	1,387,438	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	362,142	362,142	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,325	5,325	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	16,315	16,315	0	-
OTHER				
0975 Other Revenues				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	204,572	204,572	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,313,430	1,313,430	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,890,238	3,890,238	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,077,126	38,074,442	7,997,316	26.59%
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	58,813	58,813	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	34,026,177	42,023,493	7,997,316	23.50%
TOTAL REVENUES				
8000 General Fund	12,277,708	12,277,708	0	-
3400 Other Funds Ltd	36,544,872	44,542,188	7,997,316	21.88%
6400 Federal Funds Ltd	1,313,430	1,313,430	0	-
TOTAL REVENUES	\$50,136,010	\$58,133,326	\$7,997,316	15.95%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(82,657)	(82,657)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(50,000)	(50,000)	0	-
TOTAL TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(132,657)	(132,657)	0	-
AVAILABLE REVENUES				
8000 General Fund	12,277,708	12,277,708	0	-
3400 Other Funds Ltd	36,412,215	44,409,531	7,997,316	21.96%
6400 Federal Funds Ltd	1,563,430	1,563,430	0	-
TOTAL AVAILABLE REVENUES	\$50,253,353	\$58,250,669	\$7,997,316	15.91%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,180,504	6,180,504	0	-
3400 Other Funds Ltd	15,313,392	15,313,392	0	-
All Funds	21,493,896	21,493,896	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	54,781	54,781	0	-
3170 Overtime Payments				
8000 General Fund	723,227	723,227	0	-
3400 Other Funds Ltd	1,998,524	1,998,524	0	-
6400 Federal Funds Ltd	151,121	151,121	0	-
All Funds	2,872,872	2,872,872	0	-
3190 All Other Differential				
8000 General Fund	340,012	340,012	0	-
3400 Other Funds Ltd	641,037	641,037	0	-
All Funds	981,049	981,049	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	7,243,743	7,243,743	0	-
3400 Other Funds Ltd	18,007,734	18,007,734	0	-
6400 Federal Funds Ltd	151,121	151,121	0	-
TOTAL SALARIES & WAGES	\$25,402,598	\$25,402,598	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,135	2,135	0	-
3400 Other Funds Ltd	5,673	5,673	0	-
All Funds	7,808	7,808	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,496,554	1,496,554	0	-
3400 Other Funds Ltd	3,709,078	3,709,078	0	-
6400 Federal Funds Ltd	31,225	31,225	0	-
All Funds	5,236,857	5,236,857	0	-
3221 Pension Obligation Bond				
8000 General Fund	356,597	356,597	0	-
3400 Other Funds Ltd	927,996	927,996	0	-
6400 Federal Funds Ltd	15,787	15,787	0	-
All Funds	1,300,380	1,300,380	0	-
3230 Social Security Taxes				
8000 General Fund	554,145	554,145	0	-
3400 Other Funds Ltd	1,377,515	1,377,515	0	-
6400 Federal Funds Ltd	11,562	11,562	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,943,222	1,943,222	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,030	2,030	0	-
3400 Other Funds Ltd	5,394	5,394	0	-
All Funds	7,424	7,424	0	-
3260 Mass Transit Tax				
8000 General Fund	37,663	37,663	0	-
3400 Other Funds Ltd	98,338	98,338	0	-
All Funds	136,001	136,001	0	-
3270 Flexible Benefits				
8000 General Fund	1,231,440	1,231,440	0	-
3400 Other Funds Ltd	3,272,112	3,272,112	0	-
All Funds	4,503,552	4,503,552	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,680,564	3,680,564	0	-
3400 Other Funds Ltd	9,396,106	9,396,106	0	-
6400 Federal Funds Ltd	58,574	58,574	0	-
TOTAL OTHER PAYROLL EXPENSES	\$13,135,244	\$13,135,244	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(248,578)	(248,578)	0	-
3400 Other Funds Ltd	(587,974)	(587,974)	0	-
6400 Federal Funds Ltd	(6,947)	(6,947)	0	-
All Funds	(843,499)	(843,499)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	10,675,729	10,675,729	0	-
3400 Other Funds Ltd	26,815,866	26,815,866	0	-
6400 Federal Funds Ltd	202,748	202,748	0	-
TOTAL PERSONAL SERVICES	\$37,694,343	\$37,694,343	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,092	16,092	0	-
3400 Other Funds Ltd	225,072	225,072	0	-
All Funds	241,164	241,164	0	-
4125 Out of State Travel				
8000 General Fund	4,420	4,420	0	-
3400 Other Funds Ltd	78,741	78,741	0	-
All Funds	83,161	83,161	0	-
4150 Employee Training				
8000 General Fund	211,978	211,978	0	-
3400 Other Funds Ltd	249,683	249,683	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
All Funds	471,661	471,661	0	-
4175 Office Expenses				
8000 General Fund	16,671	16,671	0	-
3400 Other Funds Ltd	162,165	162,165	0	-
All Funds	178,836	178,836	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78,187	78,187	0	-
3400 Other Funds Ltd	260,745	260,745	0	-
All Funds	338,932	338,932	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	755,385	755,385	0	-
4250 Data Processing				
8000 General Fund	11,807	11,807	0	-
3400 Other Funds Ltd	84,796	84,796	0	-
All Funds	96,603	96,603	0	-
4275 Publicity and Publications				
8000 General Fund	492	492	0	-
3400 Other Funds Ltd	19,506	19,506	0	-
All Funds	19,998	19,998	0	-
4300 Professional Services				
8000 General Fund	2,121	2,121	0	-
3400 Other Funds Ltd	23,615	23,615	0	-
All Funds	25,736	25,736	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	114,780	114,780	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	11,834	11,834	0	-
4400 Dues and Subscriptions				
8000 General Fund	986	986	0	-
3400 Other Funds Ltd	10,119	10,119	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,105	11,105	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,332,225	1,332,225	0	-
4450 Fuels and Utilities				
8000 General Fund	10,848	10,848	0	-
3400 Other Funds Ltd	141,994	141,994	0	-
All Funds	152,842	152,842	0	-
4475 Facilities Maintenance				
8000 General Fund	19,280	19,280	0	-
3400 Other Funds Ltd	135,623	135,623	0	-
All Funds	154,903	154,903	0	-
4525 Medical Services and Supplies				
8000 General Fund	16,096	16,096	0	-
3400 Other Funds Ltd	22,076	22,076	0	-
All Funds	38,172	38,172	0	-
4575 Agency Program Related S and S				
8000 General Fund	29,585	29,585	0	-
3400 Other Funds Ltd	133,840	133,840	0	-
All Funds	163,425	163,425	0	-
4650 Other Services and Supplies				
8000 General Fund	640,187	640,187	0	-
3400 Other Funds Ltd	1,507,108	1,507,108	0	-
6400 Federal Funds Ltd	654,904	654,904	0	-
All Funds	2,802,199	2,802,199	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	184,165	184,165	0	-
3400 Other Funds Ltd	281,850	281,850	0	-
6400 Federal Funds Ltd	235,967	235,967	0	-
All Funds	701,982	701,982	0	-
4715 IT Expendable Property				
8000 General Fund	63,289	63,289	0	-
3400 Other Funds Ltd	149,283	149,283	0	-
6400 Federal Funds Ltd	44,799	44,799	0	-
All Funds	257,371	257,371	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,306,204	1,306,204	0	-
3400 Other Funds Ltd	5,585,660	5,585,660	0	-
6400 Federal Funds Ltd	1,060,450	1,060,450	0	-
TOTAL SERVICES & SUPPLIES	\$7,952,314	\$7,952,314	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	35,564	35,564	0	-
5400 Automotive and Aircraft				
8000 General Fund	295,775	295,775	0	-
3400 Other Funds Ltd	1,775,173	1,775,173	0	-
6400 Federal Funds Ltd	116,879	116,879	0	-
All Funds	2,187,827	2,187,827	0	-
5550 Data Processing Software				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	41,500	41,500	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	20,000	20,000	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	541,819	541,819	0	-
6400 Federal Funds Ltd	62,181	62,181	0	-
All Funds	604,000	604,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	295,775	295,775	0	-
3400 Other Funds Ltd	2,336,992	2,336,992	0	-
6400 Federal Funds Ltd	256,124	256,124	0	-
TOTAL CAPITAL OUTLAY	\$2,888,891	\$2,888,891	0	-
TOTAL EXPENDITURES				
8000 General Fund	12,277,708	12,277,708	0	-
3400 Other Funds Ltd	34,738,518	34,738,518	0	-
6400 Federal Funds Ltd	1,519,322	1,519,322	0	-
TOTAL EXPENDITURES	\$48,535,548	\$48,535,548	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,673,697	9,671,013	7,997,316	477.82%
6400 Federal Funds Ltd	44,108	44,108	0	-
TOTAL ENDING BALANCE	\$1,717,805	\$9,715,121	\$7,997,316	465.55%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	130	130	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	130.00	130.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	46,051,377	46,051,377	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	135,892	135,892	0	-
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	160	160	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	3,424	3,424	0	-
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	8,979	8,979	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	68,992	68,992	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,621,552	2,621,552	0	-
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,611,801	1,611,801	0	-
TOTAL REVENUES				
8000 General Fund	46,051,377	46,051,377	0	-
3400 Other Funds Ltd	1,829,248	1,829,248	0	-
6400 Federal Funds Ltd	2,621,552	2,621,552	0	-
TOTAL REVENUES	\$50,502,177	\$50,502,177	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(43,574)	(43,574)	0	-
AVAILABLE REVENUES				
8000 General Fund	46,051,377	46,051,377	0	-
3400 Other Funds Ltd	1,829,248	1,829,248	0	-
6400 Federal Funds Ltd	2,577,978	2,577,978	0	-
TOTAL AVAILABLE REVENUES	\$50,458,603	\$50,458,603	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	22,544,928	22,544,928	0	-
3400 Other Funds Ltd	152,616	152,616	0	-
All Funds	22,697,544	22,697,544	0	-
3160 Temporary Appointments				
8000 General Fund	109,561	109,561	0	-
3170 Overtime Payments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	419,112	419,112	0	-
3400 Other Funds Ltd	60,641	60,641	0	-
6400 Federal Funds Ltd	448,765	448,765	0	-
All Funds	928,518	928,518	0	-
3180 Shift Differential				
8000 General Fund	5,495	5,495	0	-
3190 All Other Differential				
8000 General Fund	775,727	775,727	0	-
3400 Other Funds Ltd	7,297	7,297	0	-
6400 Federal Funds Ltd	5,496	5,496	0	-
All Funds	788,520	788,520	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	23,854,823	23,854,823	0	-
3400 Other Funds Ltd	220,554	220,554	0	-
6400 Federal Funds Ltd	454,261	454,261	0	-
TOTAL SALARIES & WAGES	\$24,529,638	\$24,529,638	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8,296	8,296	0	-
3400 Other Funds Ltd	61	61	0	-
All Funds	8,357	8,357	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,905,760	4,905,760	0	-
3400 Other Funds Ltd	45,566	45,566	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	93,850	93,850	0	-
All Funds	5,045,176	5,045,176	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,153,420	1,153,420	0	-
3400 Other Funds Ltd	10,793	10,793	0	-
6400 Federal Funds Ltd	25,807	25,807	0	-
All Funds	1,190,020	1,190,020	0	-
3230 Social Security Taxes				
8000 General Fund	1,824,824	1,824,824	0	-
3400 Other Funds Ltd	16,872	16,872	0	-
6400 Federal Funds Ltd	34,751	34,751	0	-
All Funds	1,876,447	1,876,447	0	-
3240 Unemployment Assessments				
8000 General Fund	130,174	130,174	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,888	7,888	0	-
3400 Other Funds Ltd	58	58	0	-
All Funds	7,946	7,946	0	-
3260 Mass Transit Tax				
8000 General Fund	121,941	121,941	0	-
3400 Other Funds Ltd	1,140	1,140	0	-
All Funds	123,081	123,081	0	-
3270 Flexible Benefits				
8000 General Fund	4,785,024	4,785,024	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	35,184	35,184	0	-
All Funds	4,820,208	4,820,208	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	12,937,327	12,937,327	0	-
3400 Other Funds Ltd	109,674	109,674	0	-
6400 Federal Funds Ltd	154,408	154,408	0	-
TOTAL OTHER PAYROLL EXPENSES	\$13,201,409	\$13,201,409	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,128,696)	(1,128,696)	0	-
3400 Other Funds Ltd	(7,417)	(7,417)	0	-
6400 Federal Funds Ltd	(22,792)	(22,792)	0	-
All Funds	(1,158,905)	(1,158,905)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	35,663,454	35,663,454	0	-
3400 Other Funds Ltd	322,811	322,811	0	-
6400 Federal Funds Ltd	585,877	585,877	0	-
TOTAL PERSONAL SERVICES	\$36,572,142	\$36,572,142	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,239	40,239	0	-
3400 Other Funds Ltd	14,765	14,765	0	-
6400 Federal Funds Ltd	5,804	5,804	0	-
All Funds	60,808	60,808	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	67,382	67,382	0	-
3400 Other Funds Ltd	34,453	34,453	0	-
6400 Federal Funds Ltd	68,906	68,906	0	-
All Funds	170,741	170,741	0	-
4150 Employee Training				
8000 General Fund	136,737	136,737	0	-
3400 Other Funds Ltd	11,456	11,456	0	-
6400 Federal Funds Ltd	136,718	136,718	0	-
All Funds	284,911	284,911	0	-
4175 Office Expenses				
8000 General Fund	182,002	182,002	0	-
3400 Other Funds Ltd	1,843	1,843	0	-
6400 Federal Funds Ltd	5,469	5,469	0	-
All Funds	189,314	189,314	0	-
4200 Telecommunications				
8000 General Fund	283,851	283,851	0	-
3400 Other Funds Ltd	45,882	45,882	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	330,733	330,733	0	-
4225 State Gov. Service Charges				
8000 General Fund	594,136	594,136	0	-
4250 Data Processing				
8000 General Fund	151,952	151,952	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	472	472	0	-
6400 Federal Funds Ltd	2,460	2,460	0	-
All Funds	154,884	154,884	0	-
4275 Publicity and Publications				
8000 General Fund	9,351	9,351	0	-
4300 Professional Services				
8000 General Fund	16,005	16,005	0	-
6400 Federal Funds Ltd	594,476	594,476	0	-
All Funds	610,481	610,481	0	-
4315 IT Professional Services				
8000 General Fund	86,450	86,450	0	-
6400 Federal Funds Ltd	3,000	3,000	0	-
All Funds	89,450	89,450	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	7,725	7,725	0	-
4400 Dues and Subscriptions				
8000 General Fund	41,957	41,957	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	4,258,857	4,258,857	0	-
3400 Other Funds Ltd	595,955	595,955	0	-
All Funds	4,854,812	4,854,812	0	-
4450 Fuels and Utilities				
8000 General Fund	83,409	83,409	0	-
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	176,098	176,098	0	-
3400 Other Funds Ltd	38,400	38,400	0	-
All Funds	214,498	214,498	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,553	3,553	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,815,700	1,815,700	0	-
3400 Other Funds Ltd	173,962	173,962	0	-
6400 Federal Funds Ltd	328,123	328,123	0	-
All Funds	2,317,785	2,317,785	0	-
4650 Other Services and Supplies				
8000 General Fund	231,139	231,139	0	-
3400 Other Funds Ltd	235,836	235,836	0	-
6400 Federal Funds Ltd	18,189	18,189	0	-
All Funds	485,164	485,164	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	143,507	143,507	0	-
3400 Other Funds Ltd	105,098	105,098	0	-
6400 Federal Funds Ltd	646,410	646,410	0	-
All Funds	895,015	895,015	0	-
4715 IT Expendable Property				
8000 General Fund	155,587	155,587	0	-
3400 Other Funds Ltd	2,869	2,869	0	-
6400 Federal Funds Ltd	65,624	65,624	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	224,080	224,080	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,485,637	8,485,637	0	-
3400 Other Funds Ltd	1,260,991	1,260,991	0	-
6400 Federal Funds Ltd	1,876,179	1,876,179	0	-
TOTAL SERVICES & SUPPLIES	\$11,622,807	\$11,622,807	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,751,513	1,751,513	0	-
6400 Federal Funds Ltd	73,264	73,264	0	-
All Funds	1,824,777	1,824,777	0	-
5400 Automotive and Aircraft				
8000 General Fund	150,773	150,773	0	-
3400 Other Funds Ltd	10,529	10,529	0	-
All Funds	161,302	161,302	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	42,658	42,658	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,902,286	1,902,286	0	-
3400 Other Funds Ltd	10,529	10,529	0	-
6400 Federal Funds Ltd	115,922	115,922	0	-
TOTAL CAPITAL OUTLAY	\$2,028,737	\$2,028,737	0	-
TOTAL EXPENDITURES				
8000 General Fund	46,051,377	46,051,377	0	-

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 Forensic Services Division

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,594,331	1,594,331	0	-
6400 Federal Funds Ltd	2,577,978	2,577,978	0	-
TOTAL EXPENDITURES	\$50,223,686	\$50,223,686	0	-
ENDING BALANCE				
3400 Other Funds Ltd	234,917	234,917	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	137	137	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	137.00	137.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,909,401	4,909,401	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	308,586	308,586	0	-
TOTAL REVENUES				
8000 General Fund	4,909,401	4,909,401	0	-
3400 Other Funds Ltd	308,586	308,586	0	-
TOTAL REVENUES	\$5,217,987	\$5,217,987	0	-
AVAILABLE REVENUES				
8000 General Fund	4,909,401	4,909,401	0	-
3400 Other Funds Ltd	308,586	308,586	0	-
TOTAL AVAILABLE REVENUES	\$5,217,987	\$5,217,987	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,130,744	2,130,744	0	-
3400 Other Funds Ltd	103,008	103,008	0	-
All Funds	2,233,752	2,233,752	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	488	488	0	-
3400 Other Funds Ltd	61	61	0	-
All Funds	549	549	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	440,064	440,064	0	-
3400 Other Funds Ltd	21,282	21,282	0	-
All Funds	461,346	461,346	0	-
3221 Pension Obligation Bond				
8000 General Fund	112,470	112,470	0	-
3400 Other Funds Ltd	5,172	5,172	0	-
All Funds	117,642	117,642	0	-
3230 Social Security Taxes				
8000 General Fund	116,817	116,817	0	-
3400 Other Funds Ltd	7,880	7,880	0	-
All Funds	124,697	124,697	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	464	464	0	-
3400 Other Funds Ltd	58	58	0	-
All Funds	522	522	0	-
3260 Mass Transit Tax				
8000 General Fund	11,878	11,878	0	-
3400 Other Funds Ltd	546	546	0	-
All Funds	12,424	12,424	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	281,472	281,472	0	-
3400 Other Funds Ltd	35,184	35,184	0	-
All Funds	316,656	316,656	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	963,653	963,653	0	-
3400 Other Funds Ltd	70,183	70,183	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,033,836	\$1,033,836	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(103,619)	(103,619)	0	-
3400 Other Funds Ltd	(4,185)	(4,185)	0	-
All Funds	(107,804)	(107,804)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,990,778	2,990,778	0	-
3400 Other Funds Ltd	169,006	169,006	0	-
TOTAL PERSONAL SERVICES	\$3,159,784	\$3,159,784	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,395	8,395	0	-
4125 Out of State Travel				
8000 General Fund	10,073	10,073	0	-
4150 Employee Training				
8000 General Fund	8,431	8,431	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,417	23,417	0	-
4200 Telecommunications				
8000 General Fund	21,964	21,964	0	-
3400 Other Funds Ltd	1,153	1,153	0	-
All Funds	23,117	23,117	0	-
4225 State Gov. Service Charges				
8000 General Fund	47,039	47,039	0	-
4250 Data Processing				
8000 General Fund	5,547	5,547	0	-
3400 Other Funds Ltd	284	284	0	-
All Funds	5,831	5,831	0	-
4300 Professional Services				
8000 General Fund	285,716	285,716	0	-
3400 Other Funds Ltd	96,468	96,468	0	-
All Funds	382,184	382,184	0	-
4325 Attorney General				
8000 General Fund	459	459	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,810	2,810	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,112,090	1,112,090	0	-
4475 Facilities Maintenance				
8000 General Fund	7,182	7,182	0	-
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,050	14,050	0	-
4575 Agency Program Related S and S				
8000 General Fund	26,705	26,705	0	-
4650 Other Services and Supplies				
8000 General Fund	6,044	6,044	0	-
3400 Other Funds Ltd	424	424	0	-
All Funds	6,468	6,468	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,341	2,341	0	-
4715 IT Expendable Property				
8000 General Fund	4,683	4,683	0	-
3400 Other Funds Ltd	31,119	31,119	0	-
All Funds	35,802	35,802	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,586,946	1,586,946	0	-
3400 Other Funds Ltd	129,448	129,448	0	-
TOTAL SERVICES & SUPPLIES	\$1,716,394	\$1,716,394	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	11,244	11,244	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	320,433	320,433	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,909,401	4,909,401	0	-
3400 Other Funds Ltd	298,454	298,454	0	-
TOTAL EXPENDITURES	\$5,207,855	\$5,207,855	0	-
ENDING BALANCE				
3400 Other Funds Ltd	10,132	10,132	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	43,223,966	43,223,966	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	570,358	570,358	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	16,000	16,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,474	1,474	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,339,343	3,339,343	0	-
6400 Federal Funds Ltd	163,155	163,155	0	-
All Funds	3,502,498	3,502,498	0	-
TOTAL REVENUES				
8000 General Fund	43,223,966	43,223,966	0	-
3400 Other Funds Ltd	3,925,701	3,925,701	0	-
6400 Federal Funds Ltd	164,629	164,629	0	-
TOTAL REVENUES	\$47,314,296	\$47,314,296	0	-

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(88,347)	(88,347)	0	-
AVAILABLE REVENUES				
8000 General Fund	43,223,966	43,223,966	0	-
3400 Other Funds Ltd	3,837,354	3,837,354	0	-
6400 Federal Funds Ltd	164,629	164,629	0	-
TOTAL AVAILABLE REVENUES	\$47,225,949	\$47,225,949	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	19,805,985	19,805,985	0	-
3400 Other Funds Ltd	1,481,334	1,481,334	0	-
6400 Federal Funds Ltd	94,008	94,008	0	-
All Funds	21,381,327	21,381,327	0	-
3160 Temporary Appointments				
8000 General Fund	45,853	45,853	0	-
3400 Other Funds Ltd	2,321	2,321	0	-
All Funds	48,174	48,174	0	-
3170 Overtime Payments				
8000 General Fund	1,062,159	1,062,159	0	-
3400 Other Funds Ltd	10,737	10,737	0	-
All Funds	1,072,896	1,072,896	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	466,101	466,101	0	-
3400 Other Funds Ltd	11,147	11,147	0	-
All Funds	477,248	477,248	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	21,380,098	21,380,098	0	-
3400 Other Funds Ltd	1,505,539	1,505,539	0	-
6400 Federal Funds Ltd	94,008	94,008	0	-
TOTAL SALARIES & WAGES	\$22,979,645	\$22,979,645	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,932	7,932	0	-
3400 Other Funds Ltd	519	519	0	-
6400 Federal Funds Ltd	61	61	0	-
All Funds	8,512	8,512	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,407,643	4,407,643	0	-
3400 Other Funds Ltd	310,568	310,568	0	-
6400 Federal Funds Ltd	19,422	19,422	0	-
All Funds	4,737,633	4,737,633	0	-
3221 Pension Obligation Bond				
8000 General Fund	926,189	926,189	0	-
3400 Other Funds Ltd	77,419	77,419	0	-
6400 Federal Funds Ltd	4,497	4,497	0	-
All Funds	1,008,105	1,008,105	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	1,618,217	1,618,217	0	-
3400 Other Funds Ltd	114,605	114,605	0	-
6400 Federal Funds Ltd	7,192	7,192	0	-
All Funds	1,740,014	1,740,014	0	-
3240 Unemployment Assessments				
8000 General Fund	165,760	165,760	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,600	7,600	0	-
3400 Other Funds Ltd	494	494	0	-
6400 Federal Funds Ltd	58	58	0	-
All Funds	8,152	8,152	0	-
3260 Mass Transit Tax				
8000 General Fund	97,443	97,443	0	-
3400 Other Funds Ltd	8,191	8,191	0	-
All Funds	105,634	105,634	0	-
3270 Flexible Benefits				
8000 General Fund	4,610,568	4,610,568	0	-
3400 Other Funds Ltd	299,064	299,064	0	-
6400 Federal Funds Ltd	35,184	35,184	0	-
All Funds	4,944,816	4,944,816	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	11,841,352	11,841,352	0	-
3400 Other Funds Ltd	810,860	810,860	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	66,414	66,414	0	-
TOTAL OTHER PAYROLL EXPENSES	\$12,718,626	\$12,718,626	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(906,188)	(906,188)	0	-
3400 Other Funds Ltd	(57,727)	(57,727)	0	-
6400 Federal Funds Ltd	(5,801)	(5,801)	0	-
All Funds	(969,716)	(969,716)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	32,315,262	32,315,262	0	-
3400 Other Funds Ltd	2,258,672	2,258,672	0	-
6400 Federal Funds Ltd	154,621	154,621	0	-
TOTAL PERSONAL SERVICES	\$34,728,555	\$34,728,555	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	56,786	56,786	0	-
3400 Other Funds Ltd	985	985	0	-
All Funds	57,771	57,771	0	-
4125 Out of State Travel				
8000 General Fund	12,318	12,318	0	-
3400 Other Funds Ltd	922	922	0	-
All Funds	13,240	13,240	0	-
4150 Employee Training				
8000 General Fund	172,896	172,896	0	-

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 Agency Support

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,735	2,735	0	-
All Funds	175,631	175,631	0	-
4175 Office Expenses				
8000 General Fund	103,087	103,087	0	-
3400 Other Funds Ltd	2,794	2,794	0	-
All Funds	105,881	105,881	0	-
4200 Telecommunications				
8000 General Fund	343,103	343,103	0	-
3400 Other Funds Ltd	13,752	13,752	0	-
6400 Federal Funds Ltd	1,153	1,153	0	-
All Funds	358,008	358,008	0	-
4225 State Gov. Service Charges				
8000 General Fund	970,769	970,769	0	-
3400 Other Funds Ltd	66,466	66,466	0	-
6400 Federal Funds Ltd	8,147	8,147	0	-
All Funds	1,045,382	1,045,382	0	-
4250 Data Processing				
8000 General Fund	136,457	136,457	0	-
3400 Other Funds Ltd	5,227	5,227	0	-
6400 Federal Funds Ltd	284	284	0	-
All Funds	141,968	141,968	0	-
4275 Publicity and Publications				
8000 General Fund	2,123	2,123	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	455,867	455,867	0	-
4325 Attorney General				
8000 General Fund	713,956	713,956	0	-
4400 Dues and Subscriptions				
8000 General Fund	8,908	8,908	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	680,540	680,540	0	-
3400 Other Funds Ltd	1,086,220	1,086,220	0	-
All Funds	1,766,760	1,766,760	0	-
4450 Fuels and Utilities				
8000 General Fund	38,576	38,576	0	-
3400 Other Funds Ltd	42,917	42,917	0	-
All Funds	81,493	81,493	0	-
4475 Facilities Maintenance				
8000 General Fund	31,642	31,642	0	-
3400 Other Funds Ltd	56,983	56,983	0	-
All Funds	88,625	88,625	0	-
4525 Medical Services and Supplies				
8000 General Fund	21,223	21,223	0	-
4650 Other Services and Supplies				
8000 General Fund	411,821	411,821	0	-
3400 Other Funds Ltd	16,992	16,992	0	-
6400 Federal Funds Ltd	424	424	0	-
All Funds	429,237	429,237	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	59,838	59,838	0	-
4715 IT Expendable Property				
8000 General Fund	137,546	137,546	0	-
3400 Other Funds Ltd	2,085	2,085	0	-
All Funds	139,631	139,631	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,357,456	4,357,456	0	-
3400 Other Funds Ltd	1,298,078	1,298,078	0	-
6400 Federal Funds Ltd	10,008	10,008	0	-
TOTAL SERVICES & SUPPLIES	\$5,665,542	\$5,665,542	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	109,374	109,374	0	-
5200 Technical Equipment				
8000 General Fund	180,806	180,806	0	-
5400 Automotive and Aircraft				
8000 General Fund	202,342	202,342	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	492,522	492,522	0	-
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	6,058,726	6,058,726	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,223,966	43,223,966	0	-
3400 Other Funds Ltd	3,556,750	3,556,750	0	-
6400 Federal Funds Ltd	164,629	164,629	0	-
TOTAL EXPENDITURES	\$46,945,345	\$46,945,345	0	-
ENDING BALANCE				
3400 Other Funds Ltd	280,604	280,604	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	141	141	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	141.53	141.53	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,324,871	2,324,871	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	8,863,571	8,863,571	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	11,188,442	11,188,442	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,099,989	7,099,989	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	836,116	836,116	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,816,334	14,816,334	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	8,178	8,178	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	660,731	660,731	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	4,074,503	4,074,503	0	-
TOTAL REVENUES				
8000 General Fund	7,099,989	7,099,989	0	-
3400 Other Funds Ltd	16,321,359	16,321,359	0	-
6400 Federal Funds Ltd	4,074,503	4,074,503	0	-
TOTAL REVENUES	\$27,495,851	\$27,495,851	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,444,485)	(1,444,485)	0	-
6400 Federal Funds Ltd	(125,970)	(125,970)	0	-
All Funds	(1,570,455)	(1,570,455)	0	-
AVAILABLE REVENUES				
8000 General Fund	7,099,989	7,099,989	0	-
3400 Other Funds Ltd	26,065,316	26,065,316	0	-
6400 Federal Funds Ltd	3,948,533	3,948,533	0	-
TOTAL AVAILABLE REVENUES	\$37,113,838	\$37,113,838	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,745,384	3,745,384	0	-
3400 Other Funds Ltd	5,279,753	5,279,753	0	-
All Funds	9,025,137	9,025,137	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
6400 Federal Funds Ltd	720,330	720,330	0	-
3170 Overtime Payments				
8000 General Fund	9,842	9,842	0	-
3400 Other Funds Ltd	9,395	9,395	0	-
All Funds	19,237	19,237	0	-
3180 Shift Differential				
8000 General Fund	10,425	10,425	0	-
3400 Other Funds Ltd	27,167	27,167	0	-
All Funds	37,592	37,592	0	-
3190 All Other Differential				
8000 General Fund	147,202	147,202	0	-
3400 Other Funds Ltd	27,481	27,481	0	-
All Funds	174,683	174,683	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,912,853	3,912,853	0	-
3400 Other Funds Ltd	5,343,796	5,343,796	0	-
6400 Federal Funds Ltd	720,330	720,330	0	-
TOTAL SALARIES & WAGES	\$9,976,979	\$9,976,979	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,078	2,078	0	-
3400 Other Funds Ltd	3,718	3,718	0	-
All Funds	5,796	5,796	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	808,393	808,393	0	-
3400 Other Funds Ltd	1,104,029	1,104,029	0	-
All Funds	1,912,422	1,912,422	0	-
3221 Pension Obligation Bond				
8000 General Fund	176,601	176,601	0	-
3400 Other Funds Ltd	283,017	283,017	0	-
All Funds	459,618	459,618	0	-
3230 Social Security Taxes				
8000 General Fund	299,336	299,337	1	0.00%
3400 Other Funds Ltd	408,802	408,803	1	0.00%
6400 Federal Funds Ltd	55,105	55,105	0	-
All Funds	763,243	763,245	2	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	14,175	14,175	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,982	1,982	0	-
3400 Other Funds Ltd	3,528	3,528	0	-
All Funds	5,510	5,510	0	-
3260 Mass Transit Tax				
8000 General Fund	24,692	24,692	0	-
3400 Other Funds Ltd	23,846	23,846	0	-
All Funds	48,538	48,538	0	-
3270 Flexible Benefits				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,200,828	1,200,828	0	-
3400 Other Funds Ltd	2,106,462	2,106,462	0	-
All Funds	3,307,290	3,307,290	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,513,910	2,513,911	1	0.00%
3400 Other Funds Ltd	3,947,577	3,947,578	1	0.00%
6400 Federal Funds Ltd	55,105	55,105	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,516,592	\$6,516,594	\$2	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(191,456)	(191,456)	0	-
3400 Other Funds Ltd	(225,152)	(225,152)	0	-
6400 Federal Funds Ltd	(28,574)	(28,574)	0	-
All Funds	(445,182)	(445,182)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(191,456)	(191,457)	(1)	-0.00%
3400 Other Funds Ltd	(225,152)	(225,153)	(1)	-0.00%
6400 Federal Funds Ltd	(28,574)	(28,574)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$445,182)	(\$445,184)	(\$2)	-0.00%
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,235,307	6,235,307	0	-
3400 Other Funds Ltd	9,066,221	9,066,221	0	-
6400 Federal Funds Ltd	746,861	746,861	0	-
TOTAL PERSONAL SERVICES	\$16,048,389	\$16,048,389	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	457	457	0	-
3400 Other Funds Ltd	21,961	21,961	0	-
All Funds	22,418	22,418	0	-
4125 Out of State Travel				
8000 General Fund	4,571	4,571	0	-
3400 Other Funds Ltd	15,465	15,465	0	-
All Funds	20,036	20,036	0	-
4150 Employee Training				
8000 General Fund	9,902	9,902	0	-
3400 Other Funds Ltd	57,327	57,327	0	-
All Funds	67,229	67,229	0	-
4175 Office Expenses				
8000 General Fund	25,179	25,179	0	-
3400 Other Funds Ltd	161,334	161,334	0	-
6400 Federal Funds Ltd	3,094	3,094	0	-
All Funds	189,607	189,607	0	-
4200 Telecommunications				
8000 General Fund	42,281	42,281	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	145,753	145,753	0	-
6400 Federal Funds Ltd	4,512	4,512	0	-
All Funds	192,546	192,546	0	-
4225 State Gov. Service Charges				
8000 General Fund	163,562	163,562	0	-
3400 Other Funds Ltd	327,898	327,898	0	-
All Funds	491,460	491,460	0	-
4250 Data Processing				
8000 General Fund	360,445	360,445	0	-
3400 Other Funds Ltd	525,228	525,228	0	-
6400 Federal Funds Ltd	19,000	19,000	0	-
All Funds	904,673	904,673	0	-
4300 Professional Services				
8000 General Fund	3,329	3,329	0	-
3400 Other Funds Ltd	47,780	47,780	0	-
6400 Federal Funds Ltd	365,414	365,414	0	-
All Funds	416,523	416,523	0	-
4315 IT Professional Services				
8000 General Fund	13,265	13,265	0	-
3400 Other Funds Ltd	1,638,127	1,638,127	0	-
All Funds	1,651,392	1,651,392	0	-
4325 Attorney General				
8000 General Fund	1,113	1,113	0	-
3400 Other Funds Ltd	10,964	10,964	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,258	16,258	0	-
All Funds	28,335	28,335	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,404	3,404	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	116,038	116,038	0	-
3400 Other Funds Ltd	597,643	597,643	0	-
All Funds	713,681	713,681	0	-
4450 Fuels and Utilities				
8000 General Fund	986	986	0	-
3400 Other Funds Ltd	161,972	161,972	0	-
All Funds	162,958	162,958	0	-
4475 Facilities Maintenance				
8000 General Fund	492	492	0	-
3400 Other Funds Ltd	55,247	55,247	0	-
All Funds	55,739	55,739	0	-
4525 Medical Services and Supplies				
8000 General Fund	254	254	0	-
3400 Other Funds Ltd	109	109	0	-
All Funds	363	363	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	642,740	642,740	0	-
4650 Other Services and Supplies				
8000 General Fund	15,856	15,856	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	83,147	83,147	0	-
6400 Federal Funds Ltd	16,187	16,187	0	-
All Funds	115,190	115,190	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	61,861	61,861	0	-
3400 Other Funds Ltd	82,500	82,500	0	-
6400 Federal Funds Ltd	175	175	0	-
All Funds	144,536	144,536	0	-
4715 IT Expendable Property				
8000 General Fund	41,687	41,687	0	-
3400 Other Funds Ltd	74,693	74,693	0	-
6400 Federal Funds Ltd	797,507	797,507	0	-
All Funds	913,887	913,887	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	864,682	864,682	0	-
3400 Other Funds Ltd	4,649,888	4,649,888	0	-
6400 Federal Funds Ltd	1,222,147	1,222,147	0	-
TOTAL SERVICES & SUPPLIES	\$6,736,717	\$6,736,717	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	3,818,749	3,818,749	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,597,945	1,597,945	0	-
TOTAL CAPITAL OUTLAY				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,818,749	3,818,749	0	-
6400 Federal Funds Ltd	1,597,945	1,597,945	0	-
TOTAL CAPITAL OUTLAY	\$5,416,694	\$5,416,694	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	381,580	381,580	0	-
TOTAL EXPENDITURES				
8000 General Fund	7,099,989	7,099,989	0	-
3400 Other Funds Ltd	17,534,858	17,534,858	0	-
6400 Federal Funds Ltd	3,948,533	3,948,533	0	-
TOTAL EXPENDITURES	\$28,583,380	\$28,583,380	0	-
ENDING BALANCE				
3400 Other Funds Ltd	8,530,458	8,530,458	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	95	95	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	94.21	94.21	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	246,804	246,804	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	13,190,050	13,190,050	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	38,359	38,359	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	13,475,213	13,475,213	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(758,639)	(758,639)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	12,716,574	12,716,574	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,994,552	5,994,552	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	88,567	88,567	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	120,446	120,446	0	-
3190 All Other Differential				
3400 Other Funds Ltd	204,455	204,455	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	6,408,020	6,408,020	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,150	2,150	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,305,600	1,305,600	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	313,779	313,779	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	490,138	490,138	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	11,967	11,967	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,045	2,045	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	33,821	33,821	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,240,236	1,240,236	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,399,736	3,399,736	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(235,945)	(235,945)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	9,571,811	9,571,811	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	72,140	72,140	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	52,311	52,311	0	-
4150 Employee Training				
3400 Other Funds Ltd	114,150	114,150	0	-
4175 Office Expenses				
3400 Other Funds Ltd	30,297	30,297	0	-
4200 Telecommunications				
3400 Other Funds Ltd	65,945	65,945	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	208,236	208,236	0	-
4250 Data Processing				
3400 Other Funds Ltd	120,819	120,819	0	-
4300 Professional Services				
3400 Other Funds Ltd	23,687	23,687	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,111	29,111	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,670	6,670	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	269,823	269,823	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	14,849	14,849	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,743	9,743	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,640	1,640	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	20,235	20,235	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	771,574	771,574	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	45,715	45,715	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	49,084	49,084	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,906,029	1,906,029	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	180,052	180,052	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3400 Other Funds Ltd	11,657,892	11,657,892	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,058,682	1,058,682	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	35	35	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	35.26	35.26	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	15,651,471	15,651,471	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,737,794	3,737,794	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	90,000	90,000	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	1,815,905	1,815,905	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,905,905	1,905,905	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	521,776	521,776	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	36,310	36,310	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	7,470	7,470	0	-
OTHER				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	12,868,518	12,868,518	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	545,057	545,057	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	527,572	527,572	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	9,094,909	9,094,909	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	26,975,242	26,975,242	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	36,597,723	36,597,723	0	-
TOTAL REVENUES				
8000 General Fund	3,737,794	3,737,794	0	-
3400 Other Funds Ltd	51,937,702	51,937,702	0	-
6400 Federal Funds Ltd	545,057	545,057	0	-
TOTAL REVENUES	\$56,220,553	\$56,220,553	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(5,949,191)	(5,949,191)	0	-
6400 Federal Funds Ltd	(20,467)	(20,467)	0	-
All Funds	(5,969,658)	(5,969,658)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,440,706)	(11,440,706)	0	-
6400 Federal Funds Ltd	(20,467)	(20,467)	0	-
TOTAL TRANSFERS OUT	(\$11,461,173)	(\$11,461,173)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,737,794	3,737,794	0	-
3400 Other Funds Ltd	56,148,467	56,148,467	0	-
6400 Federal Funds Ltd	524,590	524,590	0	-
TOTAL AVAILABLE REVENUES	\$60,410,851	\$60,410,851	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	130,488	130,488	0	-
3400 Other Funds Ltd	9,580,032	9,580,032	0	-
All Funds	9,710,520	9,710,520	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	45,605	45,605	0	-
3190 All Other Differential				
3400 Other Funds Ltd	16,927	16,927	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	130,488	130,488	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,642,564	9,642,564	0	-
TOTAL SALARIES & WAGES	\$9,773,052	\$9,773,052	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	61	61	0	-
3400 Other Funds Ltd	3,901	3,902	1	0.03%
All Funds	3,962	3,963	1	0.03%
3220 Public Employees' Retire Cont				
8000 General Fund	26,959	26,959	0	-
3400 Other Funds Ltd	1,992,160	1,992,159	(1)	-0.00%
All Funds	2,019,119	2,019,118	(1)	-0.00%
3221 Pension Obligation Bond				
8000 General Fund	5,962	5,962	0	-
3400 Other Funds Ltd	505,660	505,660	0	-
All Funds	511,622	511,622	0	-
3230 Social Security Taxes				
8000 General Fund	9,982	9,982	0	-
3400 Other Funds Ltd	735,371	735,372	1	0.00%
All Funds	745,353	745,354	1	0.00%
3240 Unemployment Assessments				
8000 General Fund	1	1	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	58	58	0	-
3400 Other Funds Ltd	3,716	3,716	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,774	3,774	0	-
3260 Mass Transit Tax				
8000 General Fund	630	630	0	-
3400 Other Funds Ltd	54,833	54,833	0	-
All Funds	55,463	55,463	0	-
3270 Flexible Benefits				
8000 General Fund	35,184	35,184	0	-
3400 Other Funds Ltd	2,251,776	2,251,776	0	-
All Funds	2,286,960	2,286,960	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	78,837	78,837	0	-
3400 Other Funds Ltd	5,547,417	5,547,418	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,626,254	\$5,626,255	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,306)	(6,306)	0	-
3400 Other Funds Ltd	(375,277)	(375,277)	0	-
All Funds	(381,583)	(381,583)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,306)	(6,306)	0	-
3400 Other Funds Ltd	(375,277)	(375,278)	(1)	-0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$381,583)	(\$381,584)	(\$1)	-0.00%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	203,019	203,019	0	-
3400 Other Funds Ltd	14,814,704	14,814,704	0	-
TOTAL PERSONAL SERVICES	\$15,017,723	\$15,017,723	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,490	14,490	0	-
3400 Other Funds Ltd	301,720	301,720	0	-
6400 Federal Funds Ltd	43,250	43,250	0	-
All Funds	359,460	359,460	0	-
4125 Out of State Travel				
8000 General Fund	4,000	4,000	0	-
3400 Other Funds Ltd	49,529	49,529	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
All Funds	63,529	63,529	0	-
4150 Employee Training				
8000 General Fund	7,505	7,505	0	-
3400 Other Funds Ltd	915,967	915,967	0	-
6400 Federal Funds Ltd	173,026	173,026	0	-
All Funds	1,096,498	1,096,498	0	-
4175 Office Expenses				
8000 General Fund	3,828	3,828	0	-
3400 Other Funds Ltd	238,826	238,826	0	-
6400 Federal Funds Ltd	18,164	18,164	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	260,818	260,818	0	-
4200 Telecommunications				
8000 General Fund	4,386	4,386	0	-
3400 Other Funds Ltd	212,958	212,958	0	-
All Funds	217,344	217,344	0	-
4225 State Gov. Service Charges				
8000 General Fund	5,250	5,250	0	-
3400 Other Funds Ltd	426,899	426,899	0	-
All Funds	432,149	432,149	0	-
4250 Data Processing				
8000 General Fund	7,321	7,321	0	-
3400 Other Funds Ltd	311,752	311,752	0	-
All Funds	319,073	319,073	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	20,020	20,020	0	-
6400 Federal Funds Ltd	606	606	0	-
All Funds	20,626	20,626	0	-
4300 Professional Services				
3400 Other Funds Ltd	493,800	493,800	0	-
6400 Federal Funds Ltd	124,086	124,086	0	-
All Funds	617,886	617,886	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	6,839	6,839	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,800	20,800	0	-
3400 Other Funds Ltd	78,232	78,232	0	-
6400 Federal Funds Ltd	1,134	1,134	0	-
All Funds	100,166	100,166	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	25,757	25,757	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,555,198	1,555,198	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	40,669	40,669	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	59,499	59,499	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	329,899	329,899	0	-
6400 Federal Funds Ltd	1,800	1,800	0	-
All Funds	331,699	331,699	0	-
4575 Agency Program Related S and S				
8000 General Fund	140,450	140,450	0	-
3400 Other Funds Ltd	610,417	610,417	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	754,867	754,867	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,499,377	1,499,377	0	-
6400 Federal Funds Ltd	22,981	22,981	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,522,358	1,522,358	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,000	6,000	0	-
3400 Other Funds Ltd	772,502	772,502	0	-
All Funds	778,502	778,502	0	-
4715 IT Expendable Property				
8000 General Fund	3,800	3,800	0	-
3400 Other Funds Ltd	271,252	271,252	0	-
All Funds	275,052	275,052	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	217,830	217,830	0	-
3400 Other Funds Ltd	8,214,273	8,214,273	0	-
6400 Federal Funds Ltd	405,886	405,886	0	-
TOTAL SERVICES & SUPPLIES	\$8,837,989	\$8,837,989	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	461,131	461,131	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	151,000	151,000	0	-
6400 Federal Funds Ltd	30,000	30,000	0	-
All Funds	181,000	181,000	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	37,344	37,344	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63,704	63,704	0	-
All Funds	101,048	101,048	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	3,165,945	3,165,945	0	-
3400 Other Funds Ltd	12,770,000	12,770,000	0	-
6400 Federal Funds Ltd	25,000	25,000	0	-
All Funds	15,960,945	15,960,945	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	3,316,945	3,316,945	0	-
3400 Other Funds Ltd	12,807,344	12,807,344	0	-
6400 Federal Funds Ltd	118,704	118,704	0	-
TOTAL SPECIAL PAYMENTS	\$16,242,993	\$16,242,993	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,737,794	3,737,794	0	-
3400 Other Funds Ltd	36,297,452	36,297,452	0	-
6400 Federal Funds Ltd	524,590	524,590	0	-
TOTAL EXPENDITURES	\$40,559,836	\$40,559,836	0	-
ENDING BALANCE				
3400 Other Funds Ltd	19,851,015	19,851,015	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	65	65	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	65.00	65.00	0	-

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Administrative**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	455,144	455,144	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	455,144	455,144	0	0.00%
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TOTAL REVENUE CATEGORIES	\$455,144	\$455,144	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	455,144	455,144	0	0.00%
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TOTAL AVAILABLE REVENUES	\$455,144	\$455,144	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	131	131	0	0.00%
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3400 Other Funds Ltd	537	537	0	0.00%
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All Funds	668	668	0	0.00%
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3170 Overtime Payments

8000 General Fund	1,441	1,441	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	358	358	0	0.00%
All Funds	1,799	1,799	0	0.00%
3190 All Other Differential				
8000 General Fund	2,779	2,779	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
All Funds	2,815	2,815	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,351	4,351	0	0.00%
3400 Other Funds Ltd	931	931	0	0.00%
TOTAL SALARIES & WAGES	\$5,282	\$5,282	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	872	872	0	0.00%
3400 Other Funds Ltd	82	82	0	0.00%
All Funds	954	954	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	51,523	51,523	0	0.00%
3400 Other Funds Ltd	21,261	21,261	0	0.00%
All Funds	72,784	72,784	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	333	333	0	0.00%
3400 Other Funds Ltd	70	70	0	0.00%
All Funds	403	403	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	599	599	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,894	7,894	0	0.00%
3400 Other Funds Ltd	2,390	2,390	0	0.00%
All Funds	10,284	10,284	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	61,221	61,221	0	0.00%
3400 Other Funds Ltd	23,803	23,803	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$85,024	\$85,024	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	389,572	389,572	0	0.00%
3400 Other Funds Ltd	91,289	91,289	0	0.00%
All Funds	480,861	480,861	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	389,572	389,572	0	0.00%
3400 Other Funds Ltd	91,289	91,289	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$480,861	\$480,861	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	455,144	455,144	0	0.00%
3400 Other Funds Ltd	116,023	116,023	0	0.00%
TOTAL PERSONAL SERVICES	\$571,167	\$571,167	\$0	0.00%
EXPENDITURES				
8000 General Fund	455,144	455,144	0	0.00%
3400 Other Funds Ltd	116,023	116,023	0	0.00%
TOTAL EXPENDITURES	\$571,167	\$571,167	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(116,023)	(116,023)	0	0.00%
TOTAL ENDING BALANCE	(\$116,023)	(\$116,023)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 360,374 360,374 0 0.00%

REVENUE CATEGORIES

8000 General Fund 360,374 360,374 0 0.00%

TOTAL REVENUE CATEGORIES \$360,374 \$360,374 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 360,374 360,374 0 0.00%

TOTAL AVAILABLE REVENUES \$360,374 \$360,374 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 239,592 - (239,592) (100.00%)

SALARIES & WAGES

8000 General Fund 239,592 - (239,592) (100.00%)

TOTAL SALARIES & WAGES \$239,592 - (\$239,592) (100.00%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	90	-	(90)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	49,500	-	(49,500)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	18,329	-	(18,329)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	87	-	(87)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	52,776	-	(52,776)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	120,782	-	(120,782)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$120,782	-	(\$120,782)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	360,374	360,374	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	360,374	360,374	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$360,374	\$360,374	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	360,374	360,374	0	0.00%
TOTAL PERSONAL SERVICES	\$360,374	\$360,374	\$0	0.00%
EXPENDITURES				
8000 General Fund	360,374	360,374	0	0.00%
TOTAL EXPENDITURES	\$360,374	\$360,374	\$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)	(100.00%)
8180 Position Reconciliation	-	3	3	100.00%
TOTAL AUTHORIZED POSITIONS	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)
8280 FTE Reconciliation	-	1.50	1.50	100.00%
TOTAL AUTHORIZED FTE	1.50	1.50	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administrative

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(258,811)	(258,811)	0	0.00%
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TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(258,811)	(258,811)	0	0.00%
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3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,008,811)	(\$1,008,811)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(258,811)	(258,811)	0	0.00%
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3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,008,811)	(\$1,008,811)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,007)	(2,007)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,007)	(2,007)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,007)	(\$2,007)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,007)	(2,007)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,007)	(\$2,007)	\$0	0.00%
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	(2,304)	(2,304)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(250,000)	(250,000)	0	0.00%
3400 Other Funds Ltd	(696,500)	(696,500)	0	0.00%
All Funds	(946,500)	(946,500)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(53,500)	(53,500)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,500)	(4,500)	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(256,804)	(256,804)	0	0.00%
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,006,804)	(\$1,006,804)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(258,811)	(258,811)	0	0.00%
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,008,811)	(\$1,008,811)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	97,565	97,565	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,484	17,484	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	97,565	97,565	0	0.00%
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6400 Federal Funds Ltd	17,484	17,484	0	0.00%
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TOTAL REVENUE CATEGORIES	\$115,049	\$115,049	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	97,565	97,565	0	0.00%
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6400 Federal Funds Ltd	17,484	17,484	0	0.00%
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TOTAL AVAILABLE REVENUES	\$115,049	\$115,049	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	577	577	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	202	202	0	0.00%
All Funds	779	779	0	0.00%
4125 Out of State Travel				
8000 General Fund	265	265	0	0.00%
4150 Employee Training				
8000 General Fund	1,742	1,742	0	0.00%
3400 Other Funds Ltd	445	445	0	0.00%
All Funds	2,187	2,187	0	0.00%
4175 Office Expenses				
8000 General Fund	4,560	4,560	0	0.00%
3400 Other Funds Ltd	3,007	3,007	0	0.00%
All Funds	7,567	7,567	0	0.00%
4200 Telecommunications				
8000 General Fund	4,483	4,483	0	0.00%
3400 Other Funds Ltd	1,153	1,153	0	0.00%
All Funds	5,636	5,636	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	41,336	41,336	0	0.00%
3400 Other Funds Ltd	5,553	5,553	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Administrative**

Cross Reference Number: 25700-001-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	46,889	46,889	0	0.00%
4250 Data Processing				
8000 General Fund	2,426	2,426	0	0.00%
3400 Other Funds Ltd	667	667	0	0.00%
All Funds	3,093	3,093	0	0.00%
4300 Professional Services				
8000 General Fund	2,053	2,053	0	0.00%
4325 Attorney General				
8000 General Fund	4,296	4,296	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	17	17	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	146	146	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	16,618	16,618	0	0.00%
3400 Other Funds Ltd	18,962	18,962	0	0.00%
All Funds	35,580	35,580	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	367	367	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	190	190	0	0.00%
All Funds	557	557	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	523	523	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
All Funds	694	694	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	418	418	0	0.00%
All Funds	426	426	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,134	1,134	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,033	2,033	0	0.00%
3400 Other Funds Ltd	2,298	2,298	0	0.00%
All Funds	4,331	4,331	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,317	2,317	0	0.00%
3400 Other Funds Ltd	2,111	2,111	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,428	4,428	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,564	7,564	0	0.00%
3400 Other Funds Ltd	10,450	10,450	0	0.00%
All Funds	18,014	18,014	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	91,331	91,331	0	0.00%
3400 Other Funds Ltd	46,761	46,761	0	0.00%
TOTAL SERVICES & SUPPLIES	\$138,092	\$138,092	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	4,156	4,156	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	2,078	2,078	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	6,234	6,234	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,234	\$6,234	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,780	7,780	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	9,704	9,704	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	17,484	17,484	0	0.00%
TOTAL SPECIAL PAYMENTS	\$17,484	\$17,484	\$0	0.00%
EXPENDITURES				
8000 General Fund	97,565	97,565	0	0.00%
3400 Other Funds Ltd	46,761	46,761	0	0.00%
6400 Federal Funds Ltd	17,484	17,484	0	0.00%
TOTAL EXPENDITURES	\$161,810	\$161,810	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(46,761)	(46,761)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$46,761)	(\$46,761)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(397,546)	(397,546)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(397,546)	(397,546)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$397,546)	(\$397,546)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(397,546)	(397,546)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$397,546)	(\$397,546)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund	-	(360,374)	(360,374)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(360,374)	(360,374)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$360,374)	(\$360,374)	100.00%
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PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(360,374)	(360,374)	100.00%
TOTAL PERSONAL SERVICES	-	(\$360,374)	(\$360,374)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(577)	(577)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(265)	(265)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,742)	(1,742)	100.00%
4175 Office Expenses				
8000 General Fund	-	(4,560)	(4,560)	100.00%
4300 Professional Services				
8000 General Fund	-	(2,053)	(2,053)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(17)	(17)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(146)	(146)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(367)	(367)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	-	(523)	(523)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(8)	(8)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,033)	(2,033)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,317)	(2,317)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(22,564)	(22,564)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(37,172)	(37,172)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$37,172)	(\$37,172)	100.00%
EXPENDITURES				
8000 General Fund	-	(397,546)	(397,546)	100.00%
TOTAL EXPENDITURES	-	(\$397,546)	(\$397,546)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(1.50)	(1.50)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (44,491) (44,491) 100.00%

REVENUE CATEGORIES

8000 General Fund - (44,491) (44,491) 100.00%

TOTAL REVENUE CATEGORIES - (\$44,491) (\$44,491) 100.00%

AVAILABLE REVENUES

8000 General Fund - (44,491) (44,491) 100.00%

TOTAL AVAILABLE REVENUES - (\$44,491) (\$44,491) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (21,581) (21,581) 100.00%

3400 Other Funds Ltd - (6,992) (6,992) 100.00%

All Funds - (28,573) (28,573) 100.00%

4250 Data Processing

8000 General Fund - (7,253) (7,253) 100.00%

3400 Other Funds Ltd - (2,351) (2,351) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(9,604)	(9,604)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(8,023)	(8,023)	100.00%
3400 Other Funds Ltd	-	(3,512)	(3,512)	100.00%
All Funds	-	(11,535)	(11,535)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(7,634)	(7,634)	100.00%
3400 Other Funds Ltd	-	(2,474)	(2,474)	100.00%
All Funds	-	(10,108)	(10,108)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(44,491)	(44,491)	100.00%
3400 Other Funds Ltd	-	(15,329)	(15,329)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$59,820)	(\$59,820)	100.00%
EXPENDITURES				
8000 General Fund	-	(44,491)	(44,491)	100.00%
3400 Other Funds Ltd	-	(15,329)	(15,329)	100.00%
TOTAL EXPENDITURES	-	(\$59,820)	(\$59,820)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	15,329	15,329	100.00%
TOTAL ENDING BALANCE	-	\$15,329	\$15,329	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,525)	(1,525)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,525)	(1,525)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$1,525)	(\$1,525)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,525)	(1,525)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,525)	(\$1,525)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(1,525)	(1,525)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,525)	(1,525)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,525)	(\$1,525)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,525)	(1,525)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$1,525)	(\$1,525)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,944,667 1,220,775 (1,723,892) (58.54%)

REVENUE CATEGORIES

8000 General Fund 2,944,667 1,220,775 (1,723,892) (58.54%)

TOTAL REVENUE CATEGORIES \$2,944,667 \$1,220,775 (\$1,723,892) (58.54%)

AVAILABLE REVENUES

8000 General Fund 2,944,667 1,220,775 (1,723,892) (58.54%)

TOTAL AVAILABLE REVENUES \$2,944,667 \$1,220,775 (\$1,723,892) (58.54%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 1,648,354 926,584 (721,770) (43.79%)

3400 Other Funds Ltd 57,980 57,980 0 0.00%

All Funds 1,706,334 984,564 (721,770) (42.30%)

3170 Overtime Payments

8000 General Fund 104,175 - (104,175) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,707	-	(13,707)	(100.00%)
All Funds	117,882	-	(117,882)	(100.00%)
3190 All Other Differential				
8000 General Fund	202,467	-	(202,467)	(100.00%)
3400 Other Funds Ltd	61,995	-	(61,995)	(100.00%)
All Funds	264,462	-	(264,462)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,954,996	926,584	(1,028,412)	(52.60%)
3400 Other Funds Ltd	133,682	57,980	(75,702)	(56.63%)
TOTAL SALARIES & WAGES	\$2,088,678	\$984,564	(\$1,104,114)	(52.86%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	734	416	(318)	(43.32%)
3400 Other Funds Ltd	(5)	(5)	0	0.00%
All Funds	729	411	(318)	(43.62%)
3220 Public Employees Retire Cont				
8000 General Fund	403,905	191,433	(212,472)	(52.60%)
3400 Other Funds Ltd	27,619	11,979	(15,640)	(56.63%)
All Funds	431,524	203,412	(228,112)	(52.86%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	149,562	70,885	(78,677)	(52.60%)
3400 Other Funds Ltd	10,228	4,436	(5,792)	(56.63%)
All Funds	159,790	75,321	(84,469)	(52.86%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	702	396	(306)	(43.59%)
3400 Other Funds Ltd	(4)	(4)	0	0.00%
All Funds	698	392	(306)	(43.84%)
3260 Mass Transit Tax				
8000 General Fund	9,921	5,591	(4,330)	(43.64%)
3400 Other Funds Ltd	315	315	0	0.00%
All Funds	10,236	5,906	(4,330)	(42.30%)
3270 Flexible Benefits				
8000 General Fund	424,847	240,131	(184,716)	(43.48%)
3400 Other Funds Ltd	(2,639)	(2,639)	0	0.00%
All Funds	422,208	237,492	(184,716)	(43.75%)
OTHER PAYROLL EXPENSES				
8000 General Fund	989,671	508,852	(480,819)	(48.58%)
3400 Other Funds Ltd	35,514	14,082	(21,432)	(60.35%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$1,025,185	\$522,934	(\$502,251)	(48.99%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(214,661)	(214,661)	100.00%
3400 Other Funds Ltd	-	(72,062)	(72,062)	100.00%
All Funds	-	(286,723)	(286,723)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(214,661)	(214,661)	100.00%
3400 Other Funds Ltd	-	(72,062)	(72,062)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$286,723)	(\$286,723)	100.00%
PERSONAL SERVICES				
8000 General Fund	2,944,667	1,220,775	(1,723,892)	(58.54%)
3400 Other Funds Ltd	169,196	-	(169,196)	(100.00%)
TOTAL PERSONAL SERVICES	\$3,113,863	\$1,220,775	(\$1,893,088)	(60.80%)
EXPENDITURES				
8000 General Fund	2,944,667	1,220,775	(1,723,892)	(58.54%)
3400 Other Funds Ltd	169,196	-	(169,196)	(100.00%)
TOTAL EXPENDITURES	\$3,113,863	\$1,220,775	(\$1,893,088)	(60.80%)
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(169,196)	-	169,196	100.00%
TOTAL ENDING BALANCE	(\$169,196)	-	\$169,196	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	7	(6)	(46.15%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.54	7.26	(5.28)	(42.11%)
8280 FTE Reconciliation	-	(0.50)	(0.50)	100.00%
TOTAL AUTHORIZED FTE	12.54	6.76	(5.78)	(46.09%)

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,654,168	4,654,168	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	18,924	18,924	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,654,168	4,654,168	0	0.00%
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6400 Federal Funds Ltd	18,924	18,924	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,673,092	\$4,673,092	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,654,168	4,654,168	0	0.00%
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6400 Federal Funds Ltd	18,924	18,924	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,673,092	\$4,673,092	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,100	17,100	0	0.00%
3400 Other Funds Ltd	31,160	31,160	0	0.00%
6400 Federal Funds Ltd	2,065	2,065	0	0.00%
All Funds	50,325	50,325	0	0.00%
3170 Overtime Payments				
8000 General Fund	255,355	255,355	0	0.00%
3400 Other Funds Ltd	135,470	135,470	0	0.00%
6400 Federal Funds Ltd	5,700	5,700	0	0.00%
All Funds	396,525	396,525	0	0.00%
3190 All Other Differential				
8000 General Fund	61,370	61,370	0	0.00%
3400 Other Funds Ltd	7,714	7,714	0	0.00%
All Funds	69,084	69,084	0	0.00%
SALARIES & WAGES				
8000 General Fund	333,825	333,825	0	0.00%
3400 Other Funds Ltd	174,344	174,344	0	0.00%
6400 Federal Funds Ltd	7,765	7,765	0	0.00%
TOTAL SALARIES & WAGES	\$515,934	\$515,934	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	65,436	65,436	0	0.00%
3400 Other Funds Ltd	29,580	29,580	0	0.00%
6400 Federal Funds Ltd	1,180	1,180	0	0.00%
All Funds	96,196	96,196	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	468,947	468,947	0	0.00%
3400 Other Funds Ltd	30,816	30,816	0	0.00%
6400 Federal Funds Ltd	(24)	(24)	0	0.00%
All Funds	499,739	499,739	0	0.00%
3230 Social Security Taxes				
8000 General Fund	25,538	25,538	0	0.00%
3400 Other Funds Ltd	13,336	13,336	0	0.00%
6400 Federal Funds Ltd	595	595	0	0.00%
All Funds	39,469	39,469	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,977	1,977	0	0.00%
3400 Other Funds Ltd	191	191	0	0.00%
All Funds	2,168	2,168	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	57,688	57,688	0	0.00%
3400 Other Funds Ltd	6,461	6,461	0	0.00%
All Funds	64,149	64,149	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	619,586	619,586	0	0.00%
3400 Other Funds Ltd	80,384	80,384	0	0.00%
6400 Federal Funds Ltd	1,751	1,751	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$701,721	\$701,721	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	3,700,757	3,700,757	0	0.00%
3400 Other Funds Ltd	245,505	245,505	0	0.00%
6400 Federal Funds Ltd	9,411	9,411	0	0.00%
All Funds	3,955,673	3,955,673	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,700,757	3,700,757	0	0.00%
3400 Other Funds Ltd	245,505	245,505	0	0.00%
6400 Federal Funds Ltd	9,411	9,411	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,955,673	\$3,955,673	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	4,654,168	4,654,168	0	0.00%
3400 Other Funds Ltd	500,233	500,233	0	0.00%
6400 Federal Funds Ltd	18,927	18,927	0	0.00%
TOTAL PERSONAL SERVICES	\$5,173,328	\$5,173,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,654,168	4,654,168	0	0.00%
3400 Other Funds Ltd	500,233	500,233	0	0.00%
6400 Federal Funds Ltd	18,927	18,927	0	0.00%
TOTAL EXPENDITURES	\$5,173,328	\$5,173,328	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(500,233)	(500,233)	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
TOTAL ENDING BALANCE	(\$500,236)	(\$500,236)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,803,216	1,803,216	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,803,216	1,803,216	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,803,216	\$1,803,216	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,803,216	1,803,216	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,803,216	\$1,803,216	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,803,216	1,803,216	0	0.00%
EXPENDITURES				
8000 General Fund	1,803,216	1,803,216	0	0.00%
TOTAL EXPENDITURES	\$1,803,216	\$1,803,216	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Patrol Services Division

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (90,000) (90,000) 0 0.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd (1,952,103) (1,952,103) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (90,000) (90,000) 0 0.00%

3400 Other Funds Ltd (1,952,103) (1,952,103) 0 0.00%

TOTAL REVENUE CATEGORIES (\$2,042,103) (\$2,042,103) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (90,000) (90,000) 0 0.00%

3400 Other Funds Ltd (1,952,103) (1,952,103) 0 0.00%

TOTAL AVAILABLE REVENUES (\$2,042,103) (\$2,042,103) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(70,142)	(70,142)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(70,142)	(70,142)	0	0.00%
TOTAL SALARIES & WAGES	(\$70,142)	(\$70,142)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(14,491)	(14,491)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(5,366)	(5,366)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(1)	(1)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(19,858)	(19,858)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$19,858)	(\$19,858)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(90,000)	(90,000)	0	0.00%
TOTAL PERSONAL SERVICES	(\$90,000)	(\$90,000)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,952,103)	(1,952,103)	0	0.00%
EXPENDITURES				
8000 General Fund	(90,000)	(90,000)	0	0.00%
3400 Other Funds Ltd	(1,952,103)	(1,952,103)	0	0.00%
TOTAL EXPENDITURES	(\$2,042,103)	(\$2,042,103)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Patrol Services Division

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,269,032 2,269,032 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,217 5,217 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,269,032 2,269,032 0 0.00%

6400 Federal Funds Ltd 5,217 5,217 0 0.00%

TOTAL REVENUE CATEGORIES \$2,274,249 \$2,274,249 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,269,032 2,269,032 0 0.00%

6400 Federal Funds Ltd 5,217 5,217 0 0.00%

TOTAL AVAILABLE REVENUES \$2,274,249 \$2,274,249 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 11,970 11,970 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,261	2,261	0	0.00%
All Funds	14,231	14,231	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,558	1,558	0	0.00%
3400 Other Funds Ltd	1,178	1,178	0	0.00%
All Funds	2,736	2,736	0	0.00%
4150 Employee Training				
8000 General Fund	24,890	24,890	0	0.00%
3400 Other Funds Ltd	8,797	8,797	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	33,706	33,706	0	0.00%
4175 Office Expenses				
8000 General Fund	21,280	21,280	0	0.00%
3400 Other Funds Ltd	1,463	1,463	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	22,762	22,762	0	0.00%
4200 Telecommunications				
8000 General Fund	53,998	53,998	0	0.00%
3400 Other Funds Ltd	2,436	2,436	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	56,510	56,510	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	1,452,443	1,452,443	0	0.00%
3400 Other Funds Ltd	197,674	197,674	0	0.00%
All Funds	1,650,117	1,650,117	0	0.00%
4250 Data Processing				
8000 General Fund	46,094	46,094	0	0.00%
3400 Other Funds Ltd	2,584	2,584	0	0.00%
All Funds	48,678	48,678	0	0.00%
4275 Publicity and Publications				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	19	19	0	0.00%
All Funds	57	57	0	0.00%
4300 Professional Services				
8000 General Fund	973	973	0	0.00%
3400 Other Funds Ltd	608	608	0	0.00%
All Funds	1,581	1,581	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	458	458	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
All Funds	497	497	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	148,515	148,515	0	0.00%
3400 Other Funds Ltd	3,140	3,140	0	0.00%
All Funds	151,655	151,655	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	11,077	11,077	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	11,153	11,153	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	10,400	10,400	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	10,499	10,499	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	7,148	7,148	0	0.00%
3400 Other Funds Ltd	768	768	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,916	7,916	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,755	2,755	0	0.00%
3400 Other Funds Ltd	1,710	1,710	0	0.00%
All Funds	4,465	4,465	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	251,600	251,600	0	0.00%
3400 Other Funds Ltd	16,885	16,885	0	0.00%
6400 Federal Funds Ltd	3,931	3,931	0	0.00%
All Funds	272,416	272,416	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	43,168	43,168	0	0.00%
3400 Other Funds Ltd	1,425	1,425	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	44,635	44,635	0	0.00%
4715 IT Expendable Property				
8000 General Fund	29,469	29,469	0	0.00%
3400 Other Funds Ltd	1,140	1,140	0	0.00%
All Funds	30,609	30,609	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,117,834	2,117,834	0	0.00%
3400 Other Funds Ltd	242,165	242,165	0	0.00%
6400 Federal Funds Ltd	4,224	4,224	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,364,223	\$2,364,223	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	151,198	151,198	0	0.00%
3400 Other Funds Ltd	48,828	48,828	0	0.00%
6400 Federal Funds Ltd	993	993	0	0.00%
All Funds	201,019	201,019	0	0.00%
EXPENDITURES				
8000 General Fund	2,269,032	2,269,032	0	0.00%
3400 Other Funds Ltd	290,993	290,993	0	0.00%
6400 Federal Funds Ltd	5,217	5,217	0	0.00%
TOTAL EXPENDITURES	\$2,565,242	\$2,565,242	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(290,993)	(290,993)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Patrol Services Division

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$290,993)	(\$290,993)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (7,726,784) (7,726,784) 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,726,784) (7,726,784) 100.00%

TOTAL REVENUE CATEGORIES - (\$7,726,784) (\$7,726,784) 100.00%

AVAILABLE REVENUES

8000 General Fund - (7,726,784) (7,726,784) 100.00%

TOTAL AVAILABLE REVENUES - (\$7,726,784) (\$7,726,784) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (4,193,640) (4,193,640) 100.00%

3400 Other Funds Ltd - 5,531,640 5,531,640 100.00%

All Funds - 1,338,000 1,338,000 100.00%

3170 Overtime Payments

8000 General Fund - 200,431 200,431 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	-	80,280	80,280	100.00%
SALARIES & WAGES				
8000 General Fund	-	(3,912,929)	(3,912,929)	100.00%
3400 Other Funds Ltd	-	5,531,640	5,531,640	100.00%
TOTAL SALARIES & WAGES	-	\$1,618,711	\$1,618,711	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(1,403)	(1,403)	100.00%
3400 Other Funds Ltd	-	2,013	2,013	100.00%
All Funds	-	610	610	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(808,414)	(808,414)	100.00%
3400 Other Funds Ltd	-	1,142,839	1,142,839	100.00%
All Funds	-	334,425	334,425	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(299,341)	(299,341)	100.00%
3400 Other Funds Ltd	-	423,175	423,175	100.00%
All Funds	-	123,834	123,834	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(1,334)	(1,334)	100.00%
3400 Other Funds Ltd	-	1,914	1,914	100.00%
All Funds	-	580	580	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(809,232)	(809,232)	100.00%
3400 Other Funds Ltd	-	1,161,072	1,161,072	100.00%
All Funds	-	351,840	351,840	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(1,919,724)	(1,919,724)	100.00%
3400 Other Funds Ltd	-	2,731,013	2,731,013	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$811,289	\$811,289	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	653	653	100.00%
3400 Other Funds Ltd	-	(653)	(653)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	653	653	100.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(653)	(653)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,832,000)	(5,832,000)	100.00%
3400 Other Funds Ltd	-	8,262,000	8,262,000	100.00%
TOTAL PERSONAL SERVICES	-	\$2,430,000	\$2,430,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(11,970)	(11,970)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,558)	(1,558)	100.00%
4150 Employee Training				
8000 General Fund	-	(24,890)	(24,890)	100.00%
4175 Office Expenses				
8000 General Fund	-	(21,280)	(21,280)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(38)	(38)	100.00%
4300 Professional Services				
8000 General Fund	-	(973)	(973)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	-	(458)	(458)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(11,077)	(11,077)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(10,400)	(10,400)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(7,148)	(7,148)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(2,755)	(2,755)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,369,600)	(1,369,600)	100.00%
3400 Other Funds Ltd	-	1,428,000	1,428,000	100.00%
All Funds	-	58,400	58,400	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(43,168)	(43,168)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(29,469)	(29,469)	100.00%
SERVICES & SUPPLIES				

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,534,784)	(1,534,784)	100.00%
3400 Other Funds Ltd	-	1,428,000	1,428,000	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$106,784)	(\$106,784)	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	(360,000)	(360,000)	100.00%
3400 Other Funds Ltd	-	510,000	510,000	100.00%
All Funds	-	150,000	150,000	100.00%
EXPENDITURES				
8000 General Fund	-	(7,726,784)	(7,726,784)	100.00%
3400 Other Funds Ltd	-	10,200,000	10,200,000	100.00%
TOTAL EXPENDITURES	-	\$2,473,216	\$2,473,216	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(10,200,000)	(10,200,000)	100.00%
TOTAL ENDING BALANCE	-	(\$10,200,000)	(\$10,200,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	10	10	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	10.00	10.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(728,080)	(728,080)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(728,080)	(728,080)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$728,080)	(\$728,080)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(728,080)	(728,080)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$728,080)	(\$728,080)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(584,892)	(584,892)	100.00%
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3400 Other Funds Ltd	-	(48,701)	(48,701)	100.00%
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All Funds	-	(633,593)	(633,593)	100.00%
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4250 Data Processing

8000 General Fund	-	(69,763)	(69,763)	100.00%
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3400 Other Funds Ltd	-	(5,808)	(5,808)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(75,571)	(75,571)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(73,425)	(73,425)	100.00%
3400 Other Funds Ltd	-	(52,196)	(52,196)	100.00%
All Funds	-	(125,621)	(125,621)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(728,080)	(728,080)	100.00%
3400 Other Funds Ltd	-	(106,705)	(106,705)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$834,785)	(\$834,785)	100.00%
EXPENDITURES				
8000 General Fund	-	(728,080)	(728,080)	100.00%
3400 Other Funds Ltd	-	(106,705)	(106,705)	100.00%
TOTAL EXPENDITURES	-	(\$834,785)	(\$834,785)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	106,705	106,705	100.00%
TOTAL ENDING BALANCE	-	\$106,705	\$106,705	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,626,579	960,000	(1,666,579)	(63.45%)
REVENUE CATEGORIES				
8000 General Fund	2,626,579	960,000	(1,666,579)	(63.45%)
TOTAL REVENUE CATEGORIES	\$2,626,579	\$960,000	(\$1,666,579)	(63.45%)
AVAILABLE REVENUES				
8000 General Fund	2,626,579	960,000	(1,666,579)	(63.45%)
TOTAL AVAILABLE REVENUES	\$2,626,579	\$960,000	(\$1,666,579)	(63.45%)
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	2,626,579	960,000	(1,666,579)	(63.45%)
EXPENDITURES				
8000 General Fund	2,626,579	960,000	(1,666,579)	(63.45%)
TOTAL EXPENDITURES	\$2,626,579	\$960,000	(\$1,666,579)	(63.45%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
Package: Patrol Vehicles - Ph 3 of 3 (1:1 ratio)
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,956,072	-	(2,956,072)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,956,072	-	(2,956,072)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,956,072	-	(\$2,956,072)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	2,956,072	-	(2,956,072)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,956,072	-	(\$2,956,072)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	987,630	-	(987,630)	(100.00%)
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3190 All Other Differential

8000 General Fund	1,316,222	-	(1,316,222)	(100.00%)
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3400 Other Funds Ltd	20,400	-	(20,400)	(100.00%)
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All Funds	1,336,622	-	(1,336,622)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	2,303,852	-	(2,303,852)	(100.00%)
3400 Other Funds Ltd	20,400	-	(20,400)	(100.00%)
TOTAL SALARIES & WAGES	\$2,324,252	-	(\$2,324,252)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	475,975	-	(475,975)	(100.00%)
3400 Other Funds Ltd	4,215	-	(4,215)	(100.00%)
All Funds	480,190	-	(480,190)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	176,245	-	(176,245)	(100.00%)
3400 Other Funds Ltd	1,561	-	(1,561)	(100.00%)
All Funds	177,806	-	(177,806)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	652,220	-	(652,220)	(100.00%)
3400 Other Funds Ltd	5,776	-	(5,776)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$657,996	-	(\$657,996)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,956,072	-	(2,956,072)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,176	-	(26,176)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,982,248	-	(\$2,982,248)	(100.00%)
EXPENDITURES				
8000 General Fund	2,956,072	-	(2,956,072)	(100.00%)
3400 Other Funds Ltd	26,176	-	(26,176)	(100.00%)
TOTAL EXPENDITURES	\$2,982,248	-	(\$2,982,248)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(26,176)	-	26,176	100.00%
TOTAL ENDING BALANCE	(\$26,176)	-	\$26,176	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	46,862	-	(46,862)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	46,862	-	(46,862)	(100.00%)
TOTAL REVENUE CATEGORIES	\$46,862	-	(\$46,862)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	46,862	-	(46,862)	(100.00%)
TOTAL AVAILABLE REVENUES	\$46,862	-	(\$46,862)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	27,224	-	(27,224)	(100.00%)
SALARIES & WAGES				
8000 General Fund	27,224	-	(27,224)	(100.00%)
TOTAL SALARIES & WAGES	\$27,224	-	(\$27,224)	(100.00%)
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Permanent Evidence Storage
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	20	-	(20)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	5,624	-	(5,624)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	2,083	-	(2,083)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	19	-	(19)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	163	-	(163)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	11,728	-	(11,728)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	19,637	-	(19,637)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$19,637	-	(\$19,637)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	46,861	-	(46,861)	(100.00%)
TOTAL PERSONAL SERVICES	\$46,861	-	(\$46,861)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	1	-	(1)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1	-	(1)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1	-	(\$1)	(100.00%)
EXPENDITURES				
8000 General Fund	46,862	-	(46,862)	(100.00%)
TOTAL EXPENDITURES	\$46,862	-	(\$46,862)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.33	-	(0.33)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,950,454	1,950,454	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,950,454	1,950,454	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,950,454	\$1,950,454	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,950,454	1,950,454	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,950,454	\$1,950,454	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	794,904	794,904	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	141,643	141,643	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	30,741	30,741	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	967,288	967,288	0	0.00%
TOTAL SALARIES & WAGES	\$967,288	\$967,288	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	199,841	199,841	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	73,998	73,998	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	290	290	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,804	5,804	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	456,158	456,158	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$456,158	\$456,158	\$0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Ignition Interlock Device (IID) Prgm (HB2638)
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	1,423,446	1,423,446	0	0.00%
TOTAL PERSONAL SERVICES	\$1,423,446	\$1,423,446	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	10,088	10,088	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	5,400	5,400	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	11,520	11,520	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	15,840	15,840	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	3,788	3,788	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	88,080	88,080	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	105,672	105,672	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	290,388	290,388	0	0.00%
TOTAL SERVICES & SUPPLIES	\$290,388	\$290,388	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	236,620	236,620	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,950,454	1,950,454	0	0.00%
TOTAL EXPENDITURES	\$1,950,454	\$1,950,454	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	75,096	75,096	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	75,096	75,096	0	0.00%
TOTAL SALARIES & WAGES	\$75,096	\$75,096	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	15,515	15,515	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,745	5,745	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,563	56,563	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,563	\$56,563	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	131,659	131,659	0	0.00%
TOTAL PERSONAL SERVICES	\$131,659	\$131,659	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	131,659	131,659	0	0.00%
TOTAL EXPENDITURES	\$131,659	\$131,659	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(131,659)	(131,659)	0	0.00%
TOTAL ENDING BALANCE	(\$131,659)	(\$131,659)	\$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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,536,104	2,536,104	0	0.00%
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	21,492	21,492	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,536,104	2,536,104	0	0.00%
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3400 Other Funds Ltd	21,492	21,492	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,557,596	\$2,557,596	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,536,104	2,536,104	0	0.00%
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3400 Other Funds Ltd	21,492	21,492	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,557,596	\$2,557,596	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	2,536,104	2,536,104	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,492	21,492	0	0.00%
All Funds	2,557,596	2,557,596	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,536,104	2,536,104	0	0.00%
3400 Other Funds Ltd	21,492	21,492	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,557,596	\$2,557,596	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,536,104	2,536,104	0	0.00%
3400 Other Funds Ltd	21,492	21,492	0	0.00%
TOTAL EXPENDITURES	\$2,557,596	\$2,557,596	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	268,814	268,814	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	50,190	50,190	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	281,615	281,615	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	281,615	281,615	0	0.00%
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TOTAL TRANSFERS IN

	\$281,615	\$281,615	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	268,814	268,814	0	0.00%
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4400 Lottery Funds Ltd	281,615	281,615	0	0.00%
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6400 Federal Funds Ltd	50,190	50,190	0	0.00%
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TOTAL REVENUE CATEGORIES

	\$600,619	\$600,619	\$0	0.00%
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	268,814	268,814	0	0.00%
4400 Lottery Funds Ltd	281,615	281,615	0	0.00%
6400 Federal Funds Ltd	50,190	50,190	0	0.00%
TOTAL AVAILABLE REVENUES	\$600,619	\$600,619	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	35,388	35,388	0	0.00%
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3170 Overtime Payments

8000 General Fund	8,087	8,087	0	0.00%
4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
3400 Other Funds Ltd	27,852	27,852	0	0.00%
6400 Federal Funds Ltd	6,013	6,013	0	0.00%
All Funds	50,151	50,151	0	0.00%

3190 All Other Differential

8000 General Fund	5,243	5,243	0	0.00%
4400 Lottery Funds Ltd	6,723	6,723	0	0.00%
3400 Other Funds Ltd	16,623	16,623	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	626	626	0	0.00%
All Funds	29,215	29,215	0	0.00%
SALARIES & WAGES				
8000 General Fund	13,330	13,330	0	0.00%
4400 Lottery Funds Ltd	14,922	14,922	0	0.00%
3400 Other Funds Ltd	79,863	79,863	0	0.00%
6400 Federal Funds Ltd	6,639	6,639	0	0.00%
TOTAL SALARIES & WAGES	\$114,754	\$114,754	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	2,753	2,753	0	0.00%
4400 Lottery Funds Ltd	3,083	3,083	0	0.00%
3400 Other Funds Ltd	9,189	9,189	0	0.00%
6400 Federal Funds Ltd	1,372	1,372	0	0.00%
All Funds	16,397	16,397	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	34,062	34,062	0	0.00%
4400 Lottery Funds Ltd	26,650	26,650	0	0.00%
3400 Other Funds Ltd	73,453	73,453	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,134	3,134	0	0.00%
All Funds	137,299	137,299	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,021	1,021	0	0.00%
4400 Lottery Funds Ltd	1,141	1,141	0	0.00%
3400 Other Funds Ltd	6,111	6,111	0	0.00%
6400 Federal Funds Ltd	508	508	0	0.00%
All Funds	8,781	8,781	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	486	486	0	0.00%
3400 Other Funds Ltd	141	141	0	0.00%
All Funds	627	627	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,933	3,933	0	0.00%
4400 Lottery Funds Ltd	3,135	3,135	0	0.00%
3400 Other Funds Ltd	8,925	8,925	0	0.00%
All Funds	15,993	15,993	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	42,255	42,255	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	34,009	34,009	0	0.00%
3400 Other Funds Ltd	97,819	97,819	0	0.00%
6400 Federal Funds Ltd	5,014	5,014	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$179,097	\$179,097	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	213,229	213,229	0	0.00%
4400 Lottery Funds Ltd	232,683	232,683	0	0.00%
3400 Other Funds Ltd	417,220	417,220	0	0.00%
6400 Federal Funds Ltd	38,537	38,537	0	0.00%
All Funds	901,669	901,669	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	213,229	213,229	0	0.00%
4400 Lottery Funds Ltd	232,683	232,683	0	0.00%
3400 Other Funds Ltd	417,220	417,220	0	0.00%
6400 Federal Funds Ltd	38,537	38,537	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$901,669	\$901,669	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	268,814	268,814	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	281,614	281,614	0	0.00%
3400 Other Funds Ltd	594,902	594,902	0	0.00%
6400 Federal Funds Ltd	50,190	50,190	0	0.00%
TOTAL PERSONAL SERVICES	\$1,195,520	\$1,195,520	\$0	0.00%
EXPENDITURES				
8000 General Fund	268,814	268,814	0	0.00%
4400 Lottery Funds Ltd	281,614	281,614	0	0.00%
3400 Other Funds Ltd	594,902	594,902	0	0.00%
6400 Federal Funds Ltd	50,190	50,190	0	0.00%
TOTAL EXPENDITURES	\$1,195,520	\$1,195,520	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1	1	0	0.00%
3400 Other Funds Ltd	(594,902)	(594,902)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$594,901)	(\$594,901)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	193,959	193,959	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	31,078	31,078	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	133,649	133,649	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	133,649	133,649	0	0.00%
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TOTAL TRANSFERS IN	\$133,649	\$133,649	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	193,959	193,959	0	0.00%
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4400 Lottery Funds Ltd	133,649	133,649	0	0.00%
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6400 Federal Funds Ltd	31,078	31,078	0	0.00%
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TOTAL REVENUE CATEGORIES	\$358,686	\$358,686	\$0	0.00%
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	193,959	193,959	0	0.00%
4400 Lottery Funds Ltd	133,649	133,649	0	0.00%
6400 Federal Funds Ltd	31,078	31,078	0	0.00%
TOTAL AVAILABLE REVENUES	\$358,686	\$358,686	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,361	1,361	0	0.00%
4400 Lottery Funds Ltd	478	478	0	0.00%
3400 Other Funds Ltd	2,379	2,379	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	4,304	4,304	0	0.00%

4125 Out of State Travel

8000 General Fund	315	315	0	0.00%
4400 Lottery Funds Ltd	27	27	0	0.00%
3400 Other Funds Ltd	552	552	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	976	976	0	0.00%

4150 Employee Training

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

Cross Reference Number: 25700-003-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,042	1,042	0	0.00%
4400 Lottery Funds Ltd	163	163	0	0.00%
3400 Other Funds Ltd	1,280	1,280	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	2,526	2,526	0	0.00%
4175 Office Expenses				
8000 General Fund	1,999	1,999	0	0.00%
4400 Lottery Funds Ltd	582	582	0	0.00%
3400 Other Funds Ltd	2,522	2,522	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	5,144	5,144	0	0.00%
4200 Telecommunications				
8000 General Fund	2,775	2,775	0	0.00%
4400 Lottery Funds Ltd	2,093	2,093	0	0.00%
3400 Other Funds Ltd	5,505	5,505	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	10,547	10,547	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	129,179	129,179	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	89,196	89,196	0	0.00%
3400 Other Funds Ltd	243,840	243,840	0	0.00%
6400 Federal Funds Ltd	(29,725)	(29,725)	0	0.00%
All Funds	432,490	432,490	0	0.00%
4250 Data Processing				
8000 General Fund	1,860	1,860	0	0.00%
4400 Lottery Funds Ltd	894	894	0	0.00%
3400 Other Funds Ltd	1,974	1,974	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	4,782	4,782	0	0.00%
4275 Publicity and Publications				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	41	41	0	0.00%
4300 Professional Services				
8000 General Fund	412	412	0	0.00%
3400 Other Funds Ltd	327	327	0	0.00%
6400 Federal Funds Ltd	23,095	23,095	0	0.00%
All Funds	23,834	23,834	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

Cross Reference Number: 25700-003-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	41	41	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,284	11,284	0	0.00%
4400 Lottery Funds Ltd	11,945	11,945	0	0.00%
3400 Other Funds Ltd	28,501	28,501	0	0.00%
6400 Federal Funds Ltd	11,062	11,062	0	0.00%
All Funds	62,792	62,792	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	179	179	0	0.00%
4400 Lottery Funds Ltd	155	155	0	0.00%
3400 Other Funds Ltd	1,402	1,402	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	1,778	1,778	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	235	235	0	0.00%
4400 Lottery Funds Ltd	1,456	1,456	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,480	1,480	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	3,203	3,203	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	128	128	0	0.00%
4400 Lottery Funds Ltd	117	117	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	587	587	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	161	161	0	0.00%
4400 Lottery Funds Ltd	39	39	0	0.00%
3400 Other Funds Ltd	413	413	0	0.00%
All Funds	613	613	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,641	24,641	0	0.00%
4400 Lottery Funds Ltd	16,090	16,090	0	0.00%
3400 Other Funds Ltd	74,404	74,404	0	0.00%
6400 Federal Funds Ltd	2,014	2,014	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

Cross Reference Number: 25700-003-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	117,149	117,149	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,827	3,827	0	0.00%
4400 Lottery Funds Ltd	992	992	0	0.00%
3400 Other Funds Ltd	8,482	8,482	0	0.00%
6400 Federal Funds Ltd	1,247	1,247	0	0.00%
All Funds	14,548	14,548	0	0.00%
4715 IT Expendable Property				
8000 General Fund	470	470	0	0.00%
4400 Lottery Funds Ltd	194	194	0	0.00%
3400 Other Funds Ltd	647	647	0	0.00%
6400 Federal Funds Ltd	831	831	0	0.00%
All Funds	2,142	2,142	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	179,888	179,888	0	0.00%
4400 Lottery Funds Ltd	124,421	124,421	0	0.00%
3400 Other Funds Ltd	374,091	374,091	0	0.00%
6400 Federal Funds Ltd	9,097	9,097	0	0.00%
TOTAL SERVICES & SUPPLIES	\$687,497	\$687,497	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	11,557	11,557	0	0.00%
4400 Lottery Funds Ltd	4,545	4,545	0	0.00%
3400 Other Funds Ltd	40,262	40,262	0	0.00%
6400 Federal Funds Ltd	11,873	11,873	0	0.00%
All Funds	68,237	68,237	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	2,514	2,514	0	0.00%
4400 Lottery Funds Ltd	4,683	4,683	0	0.00%
3400 Other Funds Ltd	7,694	7,694	0	0.00%
6400 Federal Funds Ltd	10,108	10,108	0	0.00%
All Funds	24,999	24,999	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	14,071	14,071	0	0.00%
4400 Lottery Funds Ltd	9,228	9,228	0	0.00%
3400 Other Funds Ltd	47,956	47,956	0	0.00%
6400 Federal Funds Ltd	21,981	21,981	0	0.00%
TOTAL CAPITAL OUTLAY	\$93,236	\$93,236	\$0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	193,959	193,959	0	0.00%
4400 Lottery Funds Ltd	133,649	133,649	0	0.00%
3400 Other Funds Ltd	422,047	422,047	0	0.00%
6400 Federal Funds Ltd	31,078	31,078	0	0.00%
TOTAL EXPENDITURES	\$780,733	\$780,733	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(422,047)	(422,047)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$422,047)	(\$422,047)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (34,790) (34,790) 100.00%

REVENUE CATEGORIES

8000 General Fund - (34,790) (34,790) 100.00%

TOTAL REVENUE CATEGORIES - (\$34,790) (\$34,790) 100.00%

AVAILABLE REVENUES

8000 General Fund - (34,790) (34,790) 100.00%

TOTAL AVAILABLE REVENUES - (\$34,790) (\$34,790) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (1,361) (1,361) 100.00%

4125 Out of State Travel

8000 General Fund - (315) (315) 100.00%

4150 Employee Training

8000 General Fund - (1,042) (1,042) 100.00%

4175 Office Expenses

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

Cross Reference Number: 25700-003-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,999)	(1,999)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(10)	(10)	100.00%
4300 Professional Services				
8000 General Fund	-	(412)	(412)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(10)	(10)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(179)	(179)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(235)	(235)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(128)	(128)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(161)	(161)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(24,641)	(24,641)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,827)	(3,827)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	-	(470)	(470)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(34,790)	(34,790)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$34,790)	(\$34,790)	100.00%
EXPENDITURES				
8000 General Fund	-	(34,790)	(34,790)	100.00%
TOTAL EXPENDITURES	-	(\$34,790)	(\$34,790)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (42,042) (42,042) 100.00%

REVENUE CATEGORIES

8000 General Fund - (42,042) (42,042) 100.00%

TOTAL REVENUE CATEGORIES - (\$42,042) (\$42,042) 100.00%

AVAILABLE REVENUES

8000 General Fund - (42,042) (42,042) 100.00%

TOTAL AVAILABLE REVENUES - (\$42,042) (\$42,042) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (33,266) (33,266) 100.00%

4400 Lottery Funds Ltd - (29,937) (29,937) 100.00%

3400 Other Funds Ltd - (76,089) (76,089) 100.00%

All Funds - (139,292) (139,292) 100.00%

4250 Data Processing

8000 General Fund - (4,276) (4,276) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(3,849)	(3,849)	100.00%
3400 Other Funds Ltd	-	(9,781)	(9,781)	100.00%
All Funds	-	(17,906)	(17,906)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(4,500)	(4,500)	100.00%
4400 Lottery Funds Ltd	-	(4,050)	(4,050)	100.00%
3400 Other Funds Ltd	-	(10,294)	(10,294)	100.00%
All Funds	-	(18,844)	(18,844)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(42,042)	(42,042)	100.00%
4400 Lottery Funds Ltd	-	(37,836)	(37,836)	100.00%
3400 Other Funds Ltd	-	(96,164)	(96,164)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$176,042)	(\$176,042)	100.00%
EXPENDITURES				
8000 General Fund	-	(42,042)	(42,042)	100.00%
4400 Lottery Funds Ltd	-	(37,836)	(37,836)	100.00%
3400 Other Funds Ltd	-	(96,164)	(96,164)	100.00%
TOTAL EXPENDITURES	-	(\$176,042)	(\$176,042)	100.00%
ENDING BALANCE				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	37,836	37,836	100.00%
3400 Other Funds Ltd	-	96,164	96,164	100.00%
TOTAL ENDING BALANCE	-	\$134,000	\$134,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,166 - (2,166) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,166 - (2,166) (100.00%)

TOTAL REVENUE CATEGORIES \$2,166 - (\$2,166) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,166 - (2,166) (100.00%)

TOTAL AVAILABLE REVENUES \$2,166 - (\$2,166) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 1,680 1,680 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 25,023 25,023 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 72,764 72,764 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	1,680	1,680	0	0.00%
3400 Other Funds Ltd	97,787	97,787	0	0.00%
TOTAL SALARIES & WAGES	\$99,467	\$99,467	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	347	347	0	0.00%
3400 Other Funds Ltd	20,203	20,203	0	0.00%
All Funds	20,550	20,550	0	0.00%
3230 Social Security Taxes				
8000 General Fund	129	129	0	0.00%
3400 Other Funds Ltd	7,480	7,480	0	0.00%
All Funds	7,609	7,609	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	10	10	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	486	486	0	0.00%
3400 Other Funds Ltd	27,683	27,683	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$28,169	\$28,169	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,166)	(2,166)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,166)	(2,166)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,166)	(\$2,166)	100.00%
PERSONAL SERVICES				
8000 General Fund	2,166	-	(2,166)	(100.00%)
3400 Other Funds Ltd	125,470	125,470	0	0.00%
TOTAL PERSONAL SERVICES	\$127,636	\$125,470	(\$2,166)	(1.70%)
EXPENDITURES				
8000 General Fund	2,166	-	(2,166)	(100.00%)
3400 Other Funds Ltd	125,470	125,470	0	0.00%
TOTAL EXPENDITURES	\$127,636	\$125,470	(\$2,166)	(1.70%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(125,470)	(125,470)	0	0.00%
TOTAL ENDING BALANCE	(\$125,470)	(\$125,470)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1635 Tsfr From Fish/Wildlife, Dept of

3400 Other Funds Ltd	2,389,141	-	(2,389,141)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	2,389,141	-	(2,389,141)	(100.00%)
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TOTAL TRANSFERS IN	\$2,389,141	-	(\$2,389,141)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,389,141	-	(2,389,141)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,389,141	-	(\$2,389,141)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,389,141	-	(2,389,141)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,389,141	-	(\$2,389,141)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	859,512	-	(859,512)	(100.00%)
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3170 Overtime Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	172,066	-	(172,066)	(100.00%)
3190 All Other Differential				
3400 Other Funds Ltd	44,259	-	(44,259)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,075,837	-	(1,075,837)	(100.00%)
TOTAL SALARIES & WAGES	\$1,075,837	-	(\$1,075,837)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	-	(305)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	222,268	-	(222,268)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	82,303	-	(82,303)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	290	-	(290)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,453	-	(6,453)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	175,920	-	(175,920)	(100.00%)

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: ODF&W Anti-Poaching Initiative
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	487,539	-	(487,539)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$487,539	-	(\$487,539)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,563,376	-	(1,563,376)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,563,376	-	(\$1,563,376)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,280	-	(7,280)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,160	-	(5,160)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,160	-	(5,160)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	14,280	-	(14,280)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	18,720	-	(18,720)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	11,208	-	(11,208)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	302,680	-	(302,680)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	44,832	-	(44,832)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	153,099	-	(153,099)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	4,096	-	(4,096)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	566,515	-	(566,515)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$566,515	-	(\$566,515)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	259,250	-	(259,250)	(100.00%)
CAPITAL OUTLAY				
3400 Other Funds Ltd	259,250	-	(259,250)	(100.00%)
TOTAL CAPITAL OUTLAY	\$259,250	-	(\$259,250)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	2,389,141	-	(2,389,141)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: ODF&W Anti-Poaching Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,389,141	-	(\$2,389,141)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Align Other Fund Limitation with contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 162,648 - (162,648) (100.00%)

3160 Temporary Appointments

3400 Other Funds Ltd 464,468 - (464,468) (100.00%)

SALARIES & WAGES

3400 Other Funds Ltd 627,116 - (627,116) (100.00%)

TOTAL SALARIES & WAGES \$627,116 - (\$627,116) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 61 - (61) (100.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd 33,603 - (33,603) (100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd 47,975 - (47,975) (100.00%)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 58 - (58) (100.00%)

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Align Other Fund Limitation with contracts
Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	-	(35,184)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	116,881	-	(116,881)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$116,881	-	(\$116,881)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1,200,000)	(1,200,000)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,200,000)	(1,200,000)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,200,000)	(\$1,200,000)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	743,997	(1,200,000)	(1,943,997)	(261.29%)
TOTAL PERSONAL SERVICES	\$743,997	(\$1,200,000)	(\$1,943,997)	(261.29%)
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	140,000	-	(140,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	160,000	-	(160,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,200,000	-	(1,200,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,200,000	-	(\$1,200,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,943,997	(1,200,000)	(3,143,997)	(161.73%)
TOTAL EXPENDITURES	\$1,943,997	(\$1,200,000)	(\$3,143,997)	(161.73%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,943,997)	1,200,000	3,143,997	161.73%
TOTAL ENDING BALANCE	(\$1,943,997)	\$1,200,000	\$3,143,997	161.73%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	624,458	-	(624,458)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	624,458	-	(624,458)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$624,458	-	(\$624,458)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	624,458	-	(624,458)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$624,458	-	(\$624,458)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	624,458	-	(624,458)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	624,458	-	(624,458)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$624,458	-	(\$624,458)	(100.00%)
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EXPENDITURES

8000 General Fund	624,458	-	(624,458)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$624,458	-	(\$624,458)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	324,867	324,867	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,044	7,044	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	324,867	324,867	0	0.00%
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6400 Federal Funds Ltd	7,044	7,044	0	0.00%
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TOTAL REVENUE CATEGORIES	\$331,911	\$331,911	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	324,867	324,867	0	0.00%
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6400 Federal Funds Ltd	7,044	7,044	0	0.00%
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TOTAL AVAILABLE REVENUES	\$331,911	\$331,911	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,082	2,082	0	0.00%
3170 Overtime Payments				
8000 General Fund	27,483	27,483	0	0.00%
3400 Other Funds Ltd	75,945	75,945	0	0.00%
6400 Federal Funds Ltd	5,742	5,742	0	0.00%
All Funds	109,170	109,170	0	0.00%
3190 All Other Differential				
8000 General Fund	12,920	12,920	0	0.00%
3400 Other Funds Ltd	24,360	24,360	0	0.00%
All Funds	37,280	37,280	0	0.00%
SALARIES & WAGES				
8000 General Fund	40,403	40,403	0	0.00%
3400 Other Funds Ltd	102,387	102,387	0	0.00%
6400 Federal Funds Ltd	5,742	5,742	0	0.00%
TOTAL SALARIES & WAGES	\$148,532	\$148,532	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	8,347	8,347	0	0.00%
3400 Other Funds Ltd	20,725	20,725	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,187	1,187	0	0.00%
All Funds	30,259	30,259	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	51,659	51,659	0	0.00%
3400 Other Funds Ltd	83,828	83,828	0	0.00%
6400 Federal Funds Ltd	(7,270)	(7,270)	0	0.00%
All Funds	128,217	128,217	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,090	3,090	0	0.00%
3400 Other Funds Ltd	7,833	7,833	0	0.00%
6400 Federal Funds Ltd	439	439	0	0.00%
All Funds	11,362	11,362	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,042	6,042	0	0.00%
3400 Other Funds Ltd	10,322	10,322	0	0.00%
All Funds	16,364	16,364	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	69,138	69,138	0	0.00%
3400 Other Funds Ltd	122,708	122,708	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,644)	(5,644)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$186,202	\$186,202	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	215,326	215,326	0	0.00%
3400 Other Funds Ltd	491,843	491,843	0	0.00%
6400 Federal Funds Ltd	6,947	6,947	0	0.00%
All Funds	714,116	714,116	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	215,326	215,326	0	0.00%
3400 Other Funds Ltd	491,843	491,843	0	0.00%
6400 Federal Funds Ltd	6,947	6,947	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$714,116	\$714,116	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	324,867	324,867	0	0.00%
3400 Other Funds Ltd	716,938	716,938	0	0.00%
6400 Federal Funds Ltd	7,045	7,045	0	0.00%
TOTAL PERSONAL SERVICES	\$1,048,850	\$1,048,850	\$0	0.00%

EXPENDITURES

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	324,867	324,867	0	0.00%
3400 Other Funds Ltd	716,938	716,938	0	0.00%
6400 Federal Funds Ltd	7,045	7,045	0	0.00%
TOTAL EXPENDITURES	\$1,048,850	\$1,048,850	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(716,938)	(716,938)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL ENDING BALANCE	(\$716,939)	(\$716,939)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 417,797 417,797 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 50,488 50,488 0 0.00%

REVENUE CATEGORIES

8000 General Fund 417,797 417,797 0 0.00%

6400 Federal Funds Ltd 50,488 50,488 0 0.00%

TOTAL REVENUE CATEGORIES \$468,285 \$468,285 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 417,797 417,797 0 0.00%

6400 Federal Funds Ltd 50,488 50,488 0 0.00%

TOTAL AVAILABLE REVENUES \$468,285 \$468,285 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 611 611 0 0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,552	8,552	0	0.00%
All Funds	9,163	9,163	0	0.00%
4125 Out of State Travel				
8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	2,992	2,992	0	0.00%
All Funds	3,160	3,160	0	0.00%
4150 Employee Training				
8000 General Fund	8,055	8,055	0	0.00%
3400 Other Funds Ltd	9,488	9,488	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	17,923	17,923	0	0.00%
4175 Office Expenses				
8000 General Fund	633	633	0	0.00%
3400 Other Funds Ltd	6,163	6,163	0	0.00%
All Funds	6,796	6,796	0	0.00%
4200 Telecommunications				
8000 General Fund	2,971	2,971	0	0.00%
3400 Other Funds Ltd	9,908	9,908	0	0.00%
All Funds	12,879	12,879	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	356,915	356,915	0	0.00%
3400 Other Funds Ltd	268,722	268,722	0	0.00%
All Funds	625,637	625,637	0	0.00%
4250 Data Processing				
8000 General Fund	449	449	0	0.00%
3400 Other Funds Ltd	3,222	3,222	0	0.00%
All Funds	3,671	3,671	0	0.00%
4275 Publicity and Publications				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	741	741	0	0.00%
All Funds	760	760	0	0.00%
4300 Professional Services				
8000 General Fund	89	89	0	0.00%
3400 Other Funds Ltd	991	991	0	0.00%
All Funds	1,080	1,080	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	4,821	4,821	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	450	450	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	385	385	0	0.00%
All Funds	422	422	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	50,624	50,624	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	412	412	0	0.00%
3400 Other Funds Ltd	5,395	5,395	0	0.00%
All Funds	5,807	5,807	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	733	733	0	0.00%
3400 Other Funds Ltd	5,154	5,154	0	0.00%
All Funds	5,887	5,887	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	612	612	0	0.00%
3400 Other Funds Ltd	838	838	0	0.00%
All Funds	1,450	1,450	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	1,124	1,124	0	0.00%
3400 Other Funds Ltd	5,086	5,086	0	0.00%
All Funds	6,210	6,210	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,327	24,327	0	0.00%
3400 Other Funds Ltd	57,271	57,271	0	0.00%
6400 Federal Funds Ltd	24,886	24,886	0	0.00%
All Funds	106,484	106,484	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,998	6,998	0	0.00%
3400 Other Funds Ltd	10,710	10,710	0	0.00%
6400 Federal Funds Ltd	8,967	8,967	0	0.00%
All Funds	26,675	26,675	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,405	2,405	0	0.00%
3400 Other Funds Ltd	5,672	5,672	0	0.00%
6400 Federal Funds Ltd	1,702	1,702	0	0.00%
All Funds	9,779	9,779	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	406,558	406,558	0	0.00%
3400 Other Funds Ltd	452,364	452,364	0	0.00%
6400 Federal Funds Ltd	40,756	40,756	0	0.00%
TOTAL SERVICES & SUPPLIES	\$899,678	\$899,678	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	11,239	11,239	0	0.00%
3400 Other Funds Ltd	67,457	67,457	0	0.00%
6400 Federal Funds Ltd	4,441	4,441	0	0.00%
All Funds	83,137	83,137	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	1,577	1,577	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	760	760	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	20,589	20,589	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,363	2,363	0	0.00%
All Funds	22,952	22,952	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	11,239	11,239	0	0.00%
3400 Other Funds Ltd	88,806	88,806	0	0.00%
6400 Federal Funds Ltd	9,732	9,732	0	0.00%
TOTAL CAPITAL OUTLAY	\$109,777	\$109,777	\$0	0.00%
EXPENDITURES				
8000 General Fund	417,797	417,797	0	0.00%
3400 Other Funds Ltd	541,170	541,170	0	0.00%
6400 Federal Funds Ltd	50,488	50,488	0	0.00%
TOTAL EXPENDITURES	\$1,009,455	\$1,009,455	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(541,170)	(541,170)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$541,170)	(\$541,170)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(8,043,539)	(8,043,539)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(8,043,539)	(8,043,539)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$8,043,539)	(\$8,043,539)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(8,043,539)	(8,043,539)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$8,043,539)	(\$8,043,539)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(4,537,200)	(4,537,200)	100.00%
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3400 Other Funds Ltd	-	4,537,200	4,537,200	100.00%
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All Funds	-	-	0	0.00%
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3190 All Other Differential

8000 General Fund	-	(204,800)	(204,800)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	204,800	204,800	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(4,742,000)	(4,742,000)	100.00%
3400 Other Funds Ltd	-	4,742,000	4,742,000	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(1,647)	(1,647)	100.00%
3400 Other Funds Ltd	-	1,647	1,647	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(979,698)	(979,698)	100.00%
3400 Other Funds Ltd	-	979,698	979,698	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(362,764)	(362,764)	100.00%
3400 Other Funds Ltd	-	362,764	362,764	100.00%
All Funds	-	-	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(1,566)	(1,566)	100.00%
3400 Other Funds Ltd	-	1,566	1,566	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(949,968)	(949,968)	100.00%
3400 Other Funds Ltd	-	949,968	949,968	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(2,295,643)	(2,295,643)	100.00%
3400 Other Funds Ltd	-	2,295,643	2,295,643	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	5	5	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	5	5	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5)	(5)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(7,037,638)	(7,037,638)	100.00%
3400 Other Funds Ltd	-	7,037,638	7,037,638	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(611)	(611)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(168)	(168)	100.00%
4150 Employee Training				
8000 General Fund	-	(8,055)	(8,055)	100.00%
4175 Office Expenses				
8000 General Fund	-	(633)	(633)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(19)	(19)	100.00%
4300 Professional Services				
8000 General Fund	-	(792)	(792)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	703	703	100.00%
All Funds	-	(89)	(89)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,023)	(1,023)	100.00%
3400 Other Funds Ltd	-	986	986	100.00%
All Funds	-	(37)	(37)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(11,260)	(11,260)	100.00%
3400 Other Funds Ltd	-	10,848	10,848	100.00%
All Funds	-	(412)	(412)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(20,013)	(20,013)	100.00%
3400 Other Funds Ltd	-	19,280	19,280	100.00%
All Funds	-	(733)	(733)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(16,708)	(16,708)	100.00%
3400 Other Funds Ltd	-	16,096	16,096	100.00%
All Funds	-	(612)	(612)	100.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(30,709)	(30,709)	100.00%
3400 Other Funds Ltd	-	29,585	29,585	100.00%
All Funds	-	(1,124)	(1,124)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(659,053)	(659,053)	100.00%
3400 Other Funds Ltd	-	634,726	634,726	100.00%
All Funds	-	(24,327)	(24,327)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(191,163)	(191,163)	100.00%
3400 Other Funds Ltd	-	184,165	184,165	100.00%
All Funds	-	(6,998)	(6,998)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(65,694)	(65,694)	100.00%
3400 Other Funds Ltd	-	63,289	63,289	100.00%
All Funds	-	(2,405)	(2,405)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,005,901)	(1,005,901)	100.00%
3400 Other Funds Ltd	-	959,678	959,678	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$46,223)	(\$46,223)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(8,043,539)	(8,043,539)	100.00%
3400 Other Funds Ltd	-	7,997,316	7,997,316	100.00%
TOTAL EXPENDITURES	-	(\$46,223)	(\$46,223)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(7,997,316)	(7,997,316)	100.00%
TOTAL ENDING BALANCE	-	(\$7,997,316)	(\$7,997,316)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (35,497) (35,497) 100.00%

REVENUE CATEGORIES

8000 General Fund - (35,497) (35,497) 100.00%

TOTAL REVENUE CATEGORIES - (\$35,497) (\$35,497) 100.00%

AVAILABLE REVENUES

8000 General Fund - (35,497) (35,497) 100.00%

TOTAL AVAILABLE REVENUES - (\$35,497) (\$35,497) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (24,848) (24,848) 100.00%

3400 Other Funds Ltd - (64,171) (64,171) 100.00%

All Funds - (89,019) (89,019) 100.00%

4250 Data Processing

8000 General Fund - (5,188) (5,188) 100.00%

3400 Other Funds Ltd - (13,398) (13,398) 100.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(18,586)	(18,586)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(5,461)	(5,461)	100.00%
3400 Other Funds Ltd	-	(14,101)	(14,101)	100.00%
All Funds	-	(19,562)	(19,562)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(35,497)	(35,497)	100.00%
3400 Other Funds Ltd	-	(91,670)	(91,670)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$127,167)	(\$127,167)	100.00%
EXPENDITURES				
8000 General Fund	-	(35,497)	(35,497)	100.00%
3400 Other Funds Ltd	-	(91,670)	(91,670)	100.00%
TOTAL EXPENDITURES	-	(\$127,167)	(\$127,167)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	91,670	91,670	100.00%
TOTAL ENDING BALANCE	-	\$91,670	\$91,670	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,283,409 561,446 (721,963) (56.25%)

REVENUE CATEGORIES

8000 General Fund 1,283,409 561,446 (721,963) (56.25%)

TOTAL REVENUE CATEGORIES \$1,283,409 \$561,446 (\$721,963) (56.25%)

AVAILABLE REVENUES

8000 General Fund 1,283,409 561,446 (721,963) (56.25%)

TOTAL AVAILABLE REVENUES \$1,283,409 \$561,446 (\$721,963) (56.25%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 353,376 353,376 0 0.00%

3400 Other Funds Ltd 225,360 225,360 0 0.00%

All Funds 578,736 578,736 0 0.00%

3170 Overtime Payments

8000 General Fund 384,890 - (384,890) (100.00%)

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	177,779	-	(177,779)	(100.00%)
SALARIES & WAGES				
8000 General Fund	916,045	353,376	(562,669)	(61.42%)
3400 Other Funds Ltd	225,360	225,360	0	0.00%
TOTAL SALARIES & WAGES	\$1,141,405	\$578,736	(\$562,669)	(49.30%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	183	183	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
All Funds	305	305	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	189,255	73,007	(116,248)	(61.42%)
3400 Other Funds Ltd	46,560	46,560	0	0.00%
All Funds	235,815	119,567	(116,248)	(49.30%)
3230 Social Security Taxes				
8000 General Fund	70,080	27,034	(43,046)	(61.42%)
3400 Other Funds Ltd	17,240	17,240	0	0.00%
All Funds	87,320	44,274	(43,046)	(49.30%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	116	116	0	0.00%
All Funds	290	290	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,120	2,120	0	0.00%
3400 Other Funds Ltd	1,352	1,352	0	0.00%
All Funds	3,472	3,472	0	0.00%
3270 Flexible Benefits				
8000 General Fund	105,552	105,552	0	0.00%
3400 Other Funds Ltd	70,368	70,368	0	0.00%
All Funds	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	367,364	208,070	(159,294)	(43.36%)
3400 Other Funds Ltd	135,758	135,758	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$503,122	\$343,828	(\$159,294)	(31.66%)
PERSONAL SERVICES				
8000 General Fund	1,283,409	561,446	(721,963)	(56.25%)
3400 Other Funds Ltd	361,118	361,118	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Investigation Division**

Cross Reference Number: 25700-004-00-00-00000

Package: Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,644,527	\$922,564	(\$721,963)	(43.90%)
EXPENDITURES				
8000 General Fund	1,283,409	561,446	(721,963)	(56.25%)
3400 Other Funds Ltd	361,118	361,118	0	0.00%
TOTAL EXPENDITURES	\$1,644,527	\$922,564	(\$721,963)	(43.90%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(361,118)	(361,118)	0	0.00%
TOTAL ENDING BALANCE	(\$361,118)	(\$361,118)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,281,699	1,281,699	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	44,736	44,736	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,281,699	1,281,699	0	0.00%
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6400 Federal Funds Ltd	44,736	44,736	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,326,435	\$1,326,435	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,281,699	1,281,699	0	0.00%
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6400 Federal Funds Ltd	44,736	44,736	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,326,435	\$1,326,435	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,163	4,163	0	0.00%
3170 Overtime Payments				
8000 General Fund	15,925	15,925	0	0.00%
3400 Other Funds Ltd	2,304	2,304	0	0.00%
6400 Federal Funds Ltd	17,053	17,053	0	0.00%
All Funds	35,282	35,282	0	0.00%
3180 Shift Differential				
8000 General Fund	208	208	0	0.00%
3190 All Other Differential				
8000 General Fund	29,478	29,478	0	0.00%
3400 Other Funds Ltd	277	277	0	0.00%
6400 Federal Funds Ltd	209	209	0	0.00%
All Funds	29,964	29,964	0	0.00%
SALARIES & WAGES				
8000 General Fund	49,774	49,774	0	0.00%
3400 Other Funds Ltd	2,581	2,581	0	0.00%
6400 Federal Funds Ltd	17,262	17,262	0	0.00%
TOTAL SALARIES & WAGES	\$69,617	\$69,617	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	9,423	9,423	0	0.00%
3400 Other Funds Ltd	533	533	0	0.00%
6400 Federal Funds Ltd	3,566	3,566	0	0.00%
All Funds	13,522	13,522	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	184,857	184,857	0	0.00%
3400 Other Funds Ltd	1,637	1,637	0	0.00%
6400 Federal Funds Ltd	(205)	(205)	0	0.00%
All Funds	186,289	186,289	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,809	3,809	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
6400 Federal Funds Ltd	1,321	1,321	0	0.00%
All Funds	5,327	5,327	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,947	4,947	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	21,487	21,487	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	199	199	0	0.00%
All Funds	21,686	21,686	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	224,523	224,523	0	0.00%
3400 Other Funds Ltd	2,566	2,566	0	0.00%
6400 Federal Funds Ltd	4,682	4,682	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$231,771	\$231,771	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,007,402	1,007,402	0	0.00%
3400 Other Funds Ltd	6,459	6,459	0	0.00%
6400 Federal Funds Ltd	22,792	22,792	0	0.00%
All Funds	1,036,653	1,036,653	0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,281,699	1,281,699	0	0.00%
3400 Other Funds Ltd	11,606	11,606	0	0.00%
6400 Federal Funds Ltd	44,736	44,736	0	0.00%
TOTAL PERSONAL SERVICES	\$1,338,041	\$1,338,041	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,281,699	1,281,699	0	0.00%
3400 Other Funds Ltd	11,606	11,606	0	0.00%
6400 Federal Funds Ltd	44,736	44,736	0	0.00%
TOTAL EXPENDITURES	\$1,338,041	\$1,338,041	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,606)	(11,606)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,606)	(\$11,606)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(370,645)	(370,645)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(370,645)	(370,645)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$370,645)	(\$370,645)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(370,645)	(370,645)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$370,645)	(\$370,645)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(225,645)	(225,645)	0	0.00%
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4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
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SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(370,645)	(370,645)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$370,645)	(\$370,645)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(370,645)	(370,645)	0	0.00%
TOTAL EXPENDITURES	(\$370,645)	(\$370,645)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	508,240	508,240	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	78,090	78,090	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	508,240	508,240	0	0.00%
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6400 Federal Funds Ltd	78,090	78,090	0	0.00%
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TOTAL REVENUE CATEGORIES	\$586,330	\$586,330	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	508,240	508,240	0	0.00%
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6400 Federal Funds Ltd	78,090	78,090	0	0.00%
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TOTAL AVAILABLE REVENUES	\$586,330	\$586,330	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,528	1,528	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	561	561	0	0.00%
6400 Federal Funds Ltd	221	221	0	0.00%
All Funds	2,310	2,310	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,560	2,560	0	0.00%
3400 Other Funds Ltd	1,309	1,309	0	0.00%
6400 Federal Funds Ltd	2,618	2,618	0	0.00%
All Funds	6,487	6,487	0	0.00%
4150 Employee Training				
8000 General Fund	5,197	5,197	0	0.00%
3400 Other Funds Ltd	435	435	0	0.00%
6400 Federal Funds Ltd	5,195	5,195	0	0.00%
All Funds	10,827	10,827	0	0.00%
4175 Office Expenses				
8000 General Fund	6,917	6,917	0	0.00%
3400 Other Funds Ltd	70	70	0	0.00%
6400 Federal Funds Ltd	208	208	0	0.00%
All Funds	7,195	7,195	0	0.00%
4200 Telecommunications				

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,787	10,787	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	10,859	10,859	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	135,666	135,666	0	0.00%
4250 Data Processing				
8000 General Fund	5,774	5,774	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	5,885	5,885	0	0.00%
4275 Publicity and Publications				
8000 General Fund	355	355	0	0.00%
4300 Professional Services				
8000 General Fund	673	673	0	0.00%
6400 Federal Funds Ltd	24,968	24,968	0	0.00%
All Funds	25,641	25,641	0	0.00%
4315 IT Professional Services				
8000 General Fund	3,631	3,631	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	3,757	3,757	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	294	294	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,595	1,595	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	161,836	161,836	0	0.00%
3400 Other Funds Ltd	22,646	22,646	0	0.00%
All Funds	184,482	184,482	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3,171	3,171	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	6,691	6,691	0	0.00%
3400 Other Funds Ltd	1,459	1,459	0	0.00%
All Funds	8,150	8,150	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	135	135	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,996	68,996	0	0.00%
3400 Other Funds Ltd	6,611	6,611	0	0.00%
6400 Federal Funds Ltd	12,469	12,469	0	0.00%
All Funds	88,076	88,076	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,782	8,782	0	0.00%
3400 Other Funds Ltd	387	387	0	0.00%
6400 Federal Funds Ltd	691	691	0	0.00%
All Funds	9,860	9,860	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,453	5,453	0	0.00%
3400 Other Funds Ltd	194	194	0	0.00%
6400 Federal Funds Ltd	24,564	24,564	0	0.00%
All Funds	30,211	30,211	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,912	5,912	0	0.00%
3400 Other Funds Ltd	109	109	0	0.00%
6400 Federal Funds Ltd	2,494	2,494	0	0.00%
All Funds	8,515	8,515	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	435,953	435,953	0	0.00%
3400 Other Funds Ltd	33,833	33,833	0	0.00%
6400 Federal Funds Ltd	73,685	73,685	0	0.00%
TOTAL SERVICES & SUPPLIES	\$543,471	\$543,471	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	66,558	66,558	0	0.00%
6400 Federal Funds Ltd	2,784	2,784	0	0.00%
All Funds	69,342	69,342	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	5,729	5,729	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
All Funds	6,129	6,129	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,621	1,621	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	72,287	72,287	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,405	4,405	0	0.00%
TOTAL CAPITAL OUTLAY	\$77,092	\$77,092	\$0	0.00%
EXPENDITURES				
8000 General Fund	508,240	508,240	0	0.00%
3400 Other Funds Ltd	34,233	34,233	0	0.00%
6400 Federal Funds Ltd	78,090	78,090	0	0.00%
TOTAL EXPENDITURES	\$620,563	\$620,563	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(34,233)	(34,233)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$34,233)	(\$34,233)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (121,890) (121,890) 100.00%

REVENUE CATEGORIES

8000 General Fund - (121,890) (121,890) 100.00%

TOTAL REVENUE CATEGORIES - (\$121,890) (\$121,890) 100.00%

AVAILABLE REVENUES

8000 General Fund - (121,890) (121,890) 100.00%

TOTAL AVAILABLE REVENUES - (\$121,890) (\$121,890) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (1,528) (1,528) 100.00%

4125 Out of State Travel

8000 General Fund - (2,560) (2,560) 100.00%

4150 Employee Training

8000 General Fund - (5,197) (5,197) 100.00%

4175 Office Expenses

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(6,917)	(6,917)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(355)	(355)	100.00%
4300 Professional Services				
8000 General Fund	-	(673)	(673)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(3,631)	(3,631)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(294)	(294)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,595)	(1,595)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(3,171)	(3,171)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(6,691)	(6,691)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(135)	(135)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(68,996)	(68,996)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(8,782)	(8,782)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(5,453)	(5,453)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(5,912)	(5,912)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(121,890)	(121,890)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$121,890)	(\$121,890)	100.00%
EXPENDITURES				
8000 General Fund	-	(121,890)	(121,890)	100.00%
TOTAL EXPENDITURES	-	(\$121,890)	(\$121,890)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (254,728) (254,728) 100.00%

REVENUE CATEGORIES

8000 General Fund - (254,728) (254,728) 100.00%

TOTAL REVENUE CATEGORIES - (\$254,728) (\$254,728) 100.00%

AVAILABLE REVENUES

8000 General Fund - (254,728) (254,728) 100.00%

TOTAL AVAILABLE REVENUES - (\$254,728) (\$254,728) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (59,936) (59,936) 100.00%

4250 Data Processing

8000 General Fund - (19,385) (19,385) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (155,006) (155,006) 100.00%

4650 Other Services and Supplies

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(20,401)	(20,401)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(254,728)	(254,728)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$254,728)	(\$254,728)	100.00%
EXPENDITURES				
8000 General Fund	-	(254,728)	(254,728)	100.00%
TOTAL EXPENDITURES	-	(\$254,728)	(\$254,728)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,053,398	-	(1,053,398)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,053,398	-	(1,053,398)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,053,398	-	(\$1,053,398)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,053,398	-	(1,053,398)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,053,398	-	(\$1,053,398)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	541,842	-	(541,842)	(100.00%)
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3190 All Other Differential

8000 General Fund	180,304	-	(180,304)	(100.00%)
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3400 Other Funds Ltd	11,450	-	(11,450)	(100.00%)
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All Funds	191,754	-	(191,754)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	722,146	-	(722,146)	(100.00%)
3400 Other Funds Ltd	11,450	-	(11,450)	(100.00%)
TOTAL SALARIES & WAGES	\$733,596	-	(\$733,596)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	149,195	-	(149,195)	(100.00%)
3400 Other Funds Ltd	2,366	-	(2,366)	(100.00%)
All Funds	151,561	-	(151,561)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	55,247	-	(55,247)	(100.00%)
3400 Other Funds Ltd	876	-	(876)	(100.00%)
All Funds	56,123	-	(56,123)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	204	-	(204)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,250	-	(3,250)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	123,144	-	(123,144)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	331,252	-	(331,252)	(100.00%)
3400 Other Funds Ltd	3,242	-	(3,242)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$334,494	-	(\$334,494)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,053,398	-	(1,053,398)	(100.00%)
3400 Other Funds Ltd	14,692	-	(14,692)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,068,090	-	(\$1,068,090)	(100.00%)
EXPENDITURES				
8000 General Fund	1,053,398	-	(1,053,398)	(100.00%)
3400 Other Funds Ltd	14,692	-	(14,692)	(100.00%)
TOTAL EXPENDITURES	\$1,068,090	-	(\$1,068,090)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(14,692)	-	14,692	100.00%
TOTAL ENDING BALANCE	(\$14,692)	-	\$14,692	100.00%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 658,460 658,460 0 0.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd (658,460) (658,460) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 658,460 658,460 0 0.00%

3400 Other Funds Ltd (658,460) (658,460) 0 0.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 658,460 658,460 0 0.00%

3400 Other Funds Ltd (658,460) (658,460) 0 0.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 618,601 618,601 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(618,601)	(618,601)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	39,859	39,859	0	0.00%
3400 Other Funds Ltd	(39,859)	(39,859)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	658,460	658,460	0	0.00%
3400 Other Funds Ltd	(658,460)	(658,460)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	658,460	658,460	0	0.00%
3400 Other Funds Ltd	(658,460)	(658,460)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1 - (1) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1 - (1) (100.00%)

TOTAL REVENUE CATEGORIES \$1 - (\$1) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1 - (1) (100.00%)

TOTAL AVAILABLE REVENUES \$1 - (\$1) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 1 - (1) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 1 - (1) (100.00%)

TOTAL SERVICES & SUPPLIES \$1 - (\$1) (100.00%)

EXPENDITURES

8000 General Fund 1 - (1) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1	-	(\$1)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,679	100,679	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	100,679	100,679	0	0.00%
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TOTAL AVAILABLE REVENUES	\$100,679	\$100,679	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	7,618	7,618	0	0.00%
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3400 Other Funds Ltd	634	634	0	0.00%
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All Funds	8,252	8,252	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	906	906	0	0.00%
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3400 Other Funds Ltd	72	72	0	0.00%
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All Funds	978	978	0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,524	8,524	0	0.00%
3400 Other Funds Ltd	706	706	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$9,230	\$9,230	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	92,155	92,155	0	0.00%
3400 Other Funds Ltd	3,538	3,538	0	0.00%
All Funds	95,693	95,693	0	0.00%
PERSONAL SERVICES				
8000 General Fund	100,679	100,679	0	0.00%
3400 Other Funds Ltd	4,244	4,244	0	0.00%
TOTAL PERSONAL SERVICES	\$104,923	\$104,923	\$0	0.00%
EXPENDITURES				
8000 General Fund	100,679	100,679	0	0.00%
3400 Other Funds Ltd	4,244	4,244	0	0.00%
TOTAL EXPENDITURES	\$104,923	\$104,923	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,244)	(4,244)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$4,244)	(\$4,244)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	81,569	81,569	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	81,569	81,569	0	0.00%
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TOTAL AVAILABLE REVENUES	\$81,569	\$81,569	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	319	319	0	0.00%
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4125 Out of State Travel

8000 General Fund	383	383	0	0.00%
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4150 Employee Training

8000 General Fund	320	320	0	0.00%
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4175 Office Expenses

8000 General Fund	890	890	0	0.00%
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4200 Telecommunications

8000 General Fund	835	835	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44	44	0	0.00%
All Funds	879	879	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	9,231	9,231	0	0.00%
4250 Data Processing				
8000 General Fund	211	211	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	222	222	0	0.00%
4300 Professional Services				
8000 General Fund	12,000	12,000	0	0.00%
3400 Other Funds Ltd	4,052	4,052	0	0.00%
All Funds	16,052	16,052	0	0.00%
4325 Attorney General				
8000 General Fund	92	92	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	107	107	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	42,259	42,259	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	273	273	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	534	534	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,015	1,015	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	230	230	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
All Funds	246	246	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	89	89	0	0.00%
4715 IT Expendable Property				
8000 General Fund	178	178	0	0.00%
3400 Other Funds Ltd	1,183	1,183	0	0.00%
All Funds	1,361	1,361	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	68,966	68,966	0	0.00%
3400 Other Funds Ltd	5,306	5,306	0	0.00%
TOTAL SERVICES & SUPPLIES	\$74,272	\$74,272	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	427	427	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	12,176	12,176	0	0.00%
EXPENDITURES				
8000 General Fund	81,569	81,569	0	0.00%
3400 Other Funds Ltd	5,306	5,306	0	0.00%
TOTAL EXPENDITURES	\$86,875	\$86,875	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,306)	(5,306)	0	0.00%
TOTAL ENDING BALANCE	(\$5,306)	(\$5,306)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (16,338) (16,338) 100.00%

AVAILABLE REVENUES

8000 General Fund - (16,338) (16,338) 100.00%

TOTAL AVAILABLE REVENUES - (\$16,338) (\$16,338) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (319) (319) 100.00%

4125 Out of State Travel

8000 General Fund - (383) (383) 100.00%

4150 Employee Training

8000 General Fund - (320) (320) 100.00%

4175 Office Expenses

8000 General Fund - (890) (890) 100.00%

4300 Professional Services

8000 General Fund - (12,000) (12,000) 100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	-	(107)	(107)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(273)	(273)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(534)	(534)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(1,015)	(1,015)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(230)	(230)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(89)	(89)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(178)	(178)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(16,338)	(16,338)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$16,338)	(\$16,338)	100.00%
EXPENDITURES				
8000 General Fund	-	(16,338)	(16,338)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$16,338)	(\$16,338)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (66,764) (66,764) 100.00%

AVAILABLE REVENUES

8000 General Fund - (66,764) (66,764) 100.00%

TOTAL AVAILABLE REVENUES - (\$66,764) (\$66,764) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (3,963) (3,963) 100.00%

4250 Data Processing

8000 General Fund - (1,283) (1,283) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (60,168) (60,168) 100.00%

4650 Other Services and Supplies

8000 General Fund - (1,350) (1,350) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (66,764) (66,764) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$66,764)	(\$66,764)	100.00%
EXPENDITURES				
8000 General Fund	-	(66,764)	(66,764)	100.00%
TOTAL EXPENDITURES	-	(\$66,764)	(\$66,764)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(33)	(33)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(33)	(33)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$33)	(\$33)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(33)	(33)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(33)	(33)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$33)	(\$33)	100.00%
EXPENDITURES				
8000 General Fund	-	(33)	(33)	100.00%
TOTAL EXPENDITURES	-	(\$33)	(\$33)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,077,548 749,315 (328,233) (30.46%)

AVAILABLE REVENUES

8000 General Fund 1,077,548 749,315 (328,233) (30.46%)

TOTAL AVAILABLE REVENUES \$1,077,548 \$749,315 (\$328,233) (30.46%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 1,141,848 962,592 (179,256) (15.70%)

SALARIES & WAGES

8000 General Fund 1,141,848 962,592 (179,256) (15.70%)

TOTAL SALARIES & WAGES \$1,141,848 \$962,592 (\$179,256) (15.70%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 350 183 (167) (47.71%)

3220 Public Employees Retire Cont

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Human ID & Medical Examiner Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	235,905	198,871	(37,034)	(15.70%)
3230 Social Security Taxes				
8000 General Fund	72,560	58,847	(13,713)	(18.90%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	334	174	(160)	(47.90%)
3260 Mass Transit Tax				
8000 General Fund	6,852	5,705	(1,147)	(16.74%)
3270 Flexible Benefits				
8000 General Fund	202,308	105,552	(96,756)	(47.83%)
OTHER PAYROLL EXPENSES				
8000 General Fund	518,309	369,332	(148,977)	(28.74%)
TOTAL OTHER PAYROLL EXPENSES	\$518,309	\$369,332	(\$148,977)	(28.74%)
PERSONAL SERVICES				
8000 General Fund	1,660,157	1,331,924	(328,233)	(19.77%)
TOTAL PERSONAL SERVICES	\$1,660,157	\$1,331,924	(\$328,233)	(19.77%)
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(250,000)	(250,000)	0	0.00%
SERVICES & SUPPLIES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Human ID & Medical Examiner Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(250,000)	(250,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$250,000)	(\$250,000)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(332,609)	(332,609)	0	0.00%
EXPENDITURES				
8000 General Fund	1,077,548	749,315	(328,233)	(30.46%)
TOTAL EXPENDITURES	\$1,077,548	\$749,315	(\$328,233)	(30.46%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	3	(3)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.26	3.00	(2.26)	(42.97%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 22,928 - (22,928) (100.00%)

AVAILABLE REVENUES

8000 General Fund 22,928 - (22,928) (100.00%)

TOTAL AVAILABLE REVENUES \$22,928 - (\$22,928) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund 11,254 - (11,254) (100.00%)

3400 Other Funds Ltd 453 - (453) (100.00%)

All Funds 11,707 - (11,707) (100.00%)

3190 All Other Differential

8000 General Fund 6,615 - (6,615) (100.00%)

SALARIES & WAGES

8000 General Fund 17,869 - (17,869) (100.00%)

3400 Other Funds Ltd 453 - (453) (100.00%)

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Office of State Medical Examiner**

Cross Reference Number: 25700-006-00-00-00000

Package: Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$18,322	-	(\$18,322)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,692	-	(3,692)	(100.00%)
3400 Other Funds Ltd	94	-	(94)	(100.00%)
All Funds	3,786	-	(3,786)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,367	-	(1,367)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
All Funds	1,402	-	(1,402)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	5,059	-	(5,059)	(100.00%)
3400 Other Funds Ltd	129	-	(129)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$5,188	-	(\$5,188)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	22,928	-	(22,928)	(100.00%)
3400 Other Funds Ltd	582	-	(582)	(100.00%)
TOTAL PERSONAL SERVICES	\$23,510	-	(\$23,510)	(100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,928	-	(22,928)	(100.00%)
3400 Other Funds Ltd	582	-	(582)	(100.00%)
TOTAL EXPENDITURES	\$23,510	-	(\$23,510)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(582)	-	582	100.00%
TOTAL ENDING BALANCE	(\$582)	-	\$582	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1	-	(1)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1	-	(1)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1	-	(\$1)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	1	-	(1)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1	-	(1)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1	-	(\$1)	(100.00%)
EXPENDITURES				
8000 General Fund	1	-	(1)	(100.00%)
TOTAL EXPENDITURES	\$1	-	(\$1)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,189,719 1,189,719 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,602 6,602 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,189,719 1,189,719 0 0.00%

6400 Federal Funds Ltd 6,602 6,602 0 0.00%

TOTAL REVENUE CATEGORIES \$1,196,321 \$1,196,321 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,189,719 1,189,719 0 0.00%

6400 Federal Funds Ltd 6,602 6,602 0 0.00%

TOTAL AVAILABLE REVENUES \$1,196,321 \$1,196,321 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,742	1,742	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
All Funds	1,830	1,830	0	0.00%
3170 Overtime Payments				
8000 General Fund	40,362	40,362	0	0.00%
3400 Other Funds Ltd	408	408	0	0.00%
All Funds	40,770	40,770	0	0.00%
3190 All Other Differential				
8000 General Fund	17,711	17,711	0	0.00%
3400 Other Funds Ltd	424	424	0	0.00%
All Funds	18,135	18,135	0	0.00%
SALARIES & WAGES				
8000 General Fund	59,815	59,815	0	0.00%
3400 Other Funds Ltd	920	920	0	0.00%
TOTAL SALARIES & WAGES	\$60,735	\$60,735	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	11,999	11,999	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,170	12,170	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	276,204	276,204	0	0.00%
3400 Other Funds Ltd	7,302	7,302	0	0.00%
6400 Federal Funds Ltd	801	801	0	0.00%
All Funds	284,307	284,307	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,576	4,576	0	0.00%
3400 Other Funds Ltd	71	71	0	0.00%
All Funds	4,647	4,647	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	6,299	6,299	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31,198	31,198	0	0.00%
3400 Other Funds Ltd	848	848	0	0.00%
All Funds	32,046	32,046	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	330,276	330,276	0	0.00%
3400 Other Funds Ltd	8,392	8,392	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	801	801	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$339,469	\$339,469	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	799,628	799,628	0	0.00%
3400 Other Funds Ltd	48,427	48,427	0	0.00%
6400 Federal Funds Ltd	5,801	5,801	0	0.00%
All Funds	853,856	853,856	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	799,628	799,628	0	0.00%
3400 Other Funds Ltd	48,427	48,427	0	0.00%
6400 Federal Funds Ltd	5,801	5,801	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$853,856	\$853,856	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,189,719	1,189,719	0	0.00%
3400 Other Funds Ltd	57,739	57,739	0	0.00%
6400 Federal Funds Ltd	6,602	6,602	0	0.00%
TOTAL PERSONAL SERVICES	\$1,254,060	\$1,254,060	\$0	0.00%

EXPENDITURES

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,189,719	1,189,719	0	0.00%
3400 Other Funds Ltd	57,739	57,739	0	0.00%
6400 Federal Funds Ltd	6,602	6,602	0	0.00%
TOTAL EXPENDITURES	\$1,254,060	\$1,254,060	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(57,739)	(57,739)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$57,739)	(\$57,739)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 536,941 536,941 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (8,076) (8,076) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 536,941 536,941 0 0.00%

6400 Federal Funds Ltd (8,076) (8,076) 0 0.00%

TOTAL REVENUE CATEGORIES \$528,865 \$528,865 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 536,941 536,941 0 0.00%

6400 Federal Funds Ltd (8,076) (8,076) 0 0.00%

TOTAL AVAILABLE REVENUES \$528,865 \$528,865 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 2,157 2,157 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37	37	0	0.00%
All Funds	2,194	2,194	0	0.00%
4125 Out of State Travel				
8000 General Fund	467	467	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
All Funds	502	502	0	0.00%
4150 Employee Training				
8000 General Fund	6,570	6,570	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
All Funds	6,674	6,674	0	0.00%
4175 Office Expenses				
8000 General Fund	3,918	3,918	0	0.00%
3400 Other Funds Ltd	107	107	0	0.00%
All Funds	4,025	4,025	0	0.00%
4200 Telecommunications				
8000 General Fund	13,040	13,040	0	0.00%
3400 Other Funds Ltd	523	523	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	13,607	13,607	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	40,817	40,817	0	0.00%
3400 Other Funds Ltd	(772)	(772)	0	0.00%
6400 Federal Funds Ltd	(8,147)	(8,147)	0	0.00%
All Funds	31,898	31,898	0	0.00%
4250 Data Processing				
8000 General Fund	5,185	5,185	0	0.00%
3400 Other Funds Ltd	199	199	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	5,395	5,395	0	0.00%
4275 Publicity and Publications				
8000 General Fund	81	81	0	0.00%
4300 Professional Services				
8000 General Fund	19,147	19,147	0	0.00%
4325 Attorney General				
8000 General Fund	143,791	143,791	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	339	339	0	0.00%
4425 Facilities Rental and Taxes				

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,860	25,860	0	0.00%
3400 Other Funds Ltd	41,276	41,276	0	0.00%
All Funds	67,136	67,136	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,465	1,465	0	0.00%
3400 Other Funds Ltd	1,631	1,631	0	0.00%
All Funds	3,096	3,096	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,202	1,202	0	0.00%
3400 Other Funds Ltd	2,165	2,165	0	0.00%
All Funds	3,367	3,367	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	806	806	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,649	15,649	0	0.00%
3400 Other Funds Ltd	645	645	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	16,310	16,310	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,273	2,273	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,226	5,226	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
All Funds	5,305	5,305	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	287,993	287,993	0	0.00%
3400 Other Funds Ltd	46,029	46,029	0	0.00%
6400 Federal Funds Ltd	(8,076)	(8,076)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$325,946	\$325,946	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	4,156	4,156	0	0.00%
5200 Technical Equipment				
8000 General Fund	6,871	6,871	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	7,689	7,689	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	18,716	18,716	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Agency Support

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$18,716	\$18,716	\$0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	230,232	230,232	0	0.00%
EXPENDITURES				
8000 General Fund	536,941	536,941	0	0.00%
3400 Other Funds Ltd	46,029	46,029	0	0.00%
6400 Federal Funds Ltd	(8,076)	(8,076)	0	0.00%
TOTAL EXPENDITURES	\$574,894	\$574,894	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(46,029)	(46,029)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$46,029)	(\$46,029)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	818,147	818,147	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	818,147	818,147	0	0.00%
TOTAL REVENUE CATEGORIES	\$818,147	\$818,147	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	818,147	818,147	0	0.00%
TOTAL AVAILABLE REVENUES	\$818,147	\$818,147	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	818,147	818,147	0	0.00%
EXPENDITURES				
8000 General Fund	818,147	818,147	0	0.00%
TOTAL EXPENDITURES	\$818,147	\$818,147	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Exceptional Inflation

Agency Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (59,300) (59,300) 100.00%

REVENUE CATEGORIES

8000 General Fund - (59,300) (59,300) 100.00%

TOTAL REVENUE CATEGORIES - (\$59,300) (\$59,300) 100.00%

AVAILABLE REVENUES

8000 General Fund - (59,300) (59,300) 100.00%

TOTAL AVAILABLE REVENUES - (\$59,300) (\$59,300) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (2,157) (2,157) 100.00%

4125 Out of State Travel

8000 General Fund - (467) (467) 100.00%

4150 Employee Training

8000 General Fund - (6,570) (6,570) 100.00%

4175 Office Expenses

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3,918)	(3,918)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(81)	(81)	100.00%
4300 Professional Services				
8000 General Fund	-	(19,147)	(19,147)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(339)	(339)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,465)	(1,465)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,202)	(1,202)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(806)	(806)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(15,649)	(15,649)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,273)	(2,273)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(5,226)	(5,226)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(59,300)	(59,300)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$59,300)	(\$59,300)	100.00%
EXPENDITURES				
8000 General Fund	-	(59,300)	(59,300)	100.00%
TOTAL EXPENDITURES	-	(\$59,300)	(\$59,300)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (130,010) (130,010) 100.00%

REVENUE CATEGORIES

8000 General Fund - (130,010) (130,010) 100.00%

TOTAL REVENUE CATEGORIES - (\$130,010) (\$130,010) 100.00%

AVAILABLE REVENUES

8000 General Fund - (130,010) (130,010) 100.00%

TOTAL AVAILABLE REVENUES - (\$130,010) (\$130,010) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (95,981) (95,981) 100.00%

3400 Other Funds Ltd - (5,563) (5,563) 100.00%

All Funds - (101,544) (101,544) 100.00%

4250 Data Processing

8000 General Fund - (16,580) (16,580) 100.00%

3400 Other Funds Ltd - (962) (962) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(17,542)	(17,542)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(20,562)	(20,562)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(17,449)	(17,449)	100.00%
3400 Other Funds Ltd	-	(1,011)	(1,011)	100.00%
All Funds	-	(18,460)	(18,460)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(130,010)	(130,010)	100.00%
3400 Other Funds Ltd	-	(28,098)	(28,098)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$158,108)	(\$158,108)	100.00%
EXPENDITURES				
8000 General Fund	-	(130,010)	(130,010)	100.00%
3400 Other Funds Ltd	-	(28,098)	(28,098)	100.00%
TOTAL EXPENDITURES	-	(\$158,108)	(\$158,108)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	28,098	28,098	100.00%
TOTAL ENDING BALANCE	-	\$28,098	\$28,098	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (51,036) (51,036) 100.00%

REVENUE CATEGORIES

8000 General Fund - (51,036) (51,036) 100.00%

TOTAL REVENUE CATEGORIES - (\$51,036) (\$51,036) 100.00%

AVAILABLE REVENUES

8000 General Fund - (51,036) (51,036) 100.00%

TOTAL AVAILABLE REVENUES - (\$51,036) (\$51,036) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (51,036) (51,036) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (51,036) (51,036) 100.00%

TOTAL SERVICES & SUPPLIES - (\$51,036) (\$51,036) 100.00%

EXPENDITURES

8000 General Fund - (51,036) (51,036) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$51,036)	(\$51,036)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,578,427 688,728 (889,699) (56.37%)

REVENUE CATEGORIES

8000 General Fund 1,578,427 688,728 (889,699) (56.37%)

TOTAL REVENUE CATEGORIES \$1,578,427 \$688,728 (\$889,699) (56.37%)

AVAILABLE REVENUES

8000 General Fund 1,578,427 688,728 (889,699) (56.37%)

TOTAL AVAILABLE REVENUES \$1,578,427 \$688,728 (\$889,699) (56.37%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 437,784 437,784 0 0.00%

3170 Overtime Payments

8000 General Fund 262,059 - (262,059) (100.00%)

3400 Other Funds Ltd 39,133 - (39,133) (100.00%)

All Funds 301,192 - (301,192) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	418,220	-	(418,220)	(100.00%)
3400 Other Funds Ltd	4,883	-	(4,883)	(100.00%)
All Funds	423,103	-	(423,103)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,118,063	437,784	(680,279)	(60.84%)
3400 Other Funds Ltd	44,016	-	(44,016)	(100.00%)
TOTAL SALARIES & WAGES	\$1,162,079	\$437,784	(\$724,295)	(62.33%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	244	244	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	230,991	90,445	(140,546)	(60.84%)
3400 Other Funds Ltd	9,094	-	(9,094)	(100.00%)
All Funds	240,085	90,445	(149,640)	(62.33%)
3230 Social Security Taxes				
8000 General Fund	85,534	33,490	(52,044)	(60.85%)
3400 Other Funds Ltd	3,368	-	(3,368)	(100.00%)
All Funds	88,902	33,490	(55,412)	(62.33%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	232	232	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,627	2,627	0	0.00%
3270 Flexible Benefits				
8000 General Fund	140,736	140,736	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	460,364	267,774	(192,590)	(41.83%)
3400 Other Funds Ltd	12,462	-	(12,462)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$472,826	\$267,774	(\$205,052)	(43.37%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(16,830)	(16,830)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(16,830)	(16,830)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,830)	(\$16,830)	100.00%
PERSONAL SERVICES				
8000 General Fund	1,578,427	688,728	(889,699)	(56.37%)
3400 Other Funds Ltd	56,478	-	(56,478)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,634,905	\$688,728	(\$946,177)	(57.87%)
EXPENDITURES				
8000 General Fund	1,578,427	688,728	(889,699)	(56.37%)
3400 Other Funds Ltd	56,478	-	(56,478)	(100.00%)
TOTAL EXPENDITURES	\$1,634,905	\$688,728	(\$946,177)	(57.87%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(56,478)	-	56,478	100.00%
TOTAL ENDING BALANCE	(\$56,478)	-	\$56,478	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Agency Support**

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

Package: State Radio System

Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,153,056	4,153,056	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,153,056	4,153,056	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,153,056	\$4,153,056	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,153,056	4,153,056	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,153,056	\$4,153,056	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6730 Spc Pmt to Transportation, Dept

8000 General Fund	4,153,056	4,153,056	0	0.00%
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EXPENDITURES

8000 General Fund	4,153,056	4,153,056	0	0.00%
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TOTAL EXPENDITURES	\$4,153,056	\$4,153,056	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	202,250	202,250	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	58,041	58,041	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	202,250	202,250	0	0.00%
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6400 Federal Funds Ltd	58,041	58,041	0	0.00%
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TOTAL REVENUE CATEGORIES	\$260,291	\$260,291	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	202,250	202,250	0	0.00%
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6400 Federal Funds Ltd	58,041	58,041	0	0.00%
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TOTAL AVAILABLE REVENUES	\$260,291	\$260,291	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,373	27,373	0	0.00%
3170 Overtime Payments				
8000 General Fund	374	374	0	0.00%
3400 Other Funds Ltd	357	357	0	0.00%
All Funds	731	731	0	0.00%
3180 Shift Differential				
8000 General Fund	396	396	0	0.00%
3400 Other Funds Ltd	1,033	1,033	0	0.00%
All Funds	1,429	1,429	0	0.00%
3190 All Other Differential				
8000 General Fund	5,594	5,594	0	0.00%
3400 Other Funds Ltd	1,044	1,044	0	0.00%
All Funds	6,638	6,638	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,364	6,364	0	0.00%
3400 Other Funds Ltd	2,434	2,434	0	0.00%
6400 Federal Funds Ltd	27,373	27,373	0	0.00%
TOTAL SALARIES & WAGES	\$36,171	\$36,171	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	1,315	1,315	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
All Funds	1,819	1,819	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	24,172	24,172	0	0.00%
3400 Other Funds Ltd	18,704	18,704	0	0.00%
All Funds	42,876	42,876	0	0.00%
3230 Social Security Taxes				
8000 General Fund	487	487	0	0.00%
3400 Other Funds Ltd	188	188	0	0.00%
6400 Federal Funds Ltd	2,094	2,094	0	0.00%
All Funds	2,769	2,769	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	539	539	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(3,280)	(3,280)	0	0.00%
3400 Other Funds Ltd	8,288	8,288	0	0.00%
All Funds	5,008	5,008	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	22,694	22,694	0	0.00%
3400 Other Funds Ltd	28,223	28,223	0	0.00%
6400 Federal Funds Ltd	2,094	2,094	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,011	\$53,011	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	173,192	173,192	0	0.00%
3400 Other Funds Ltd	191,946	191,946	0	0.00%
6400 Federal Funds Ltd	28,574	28,574	0	0.00%
All Funds	393,712	393,712	0	0.00%
PERSONAL SERVICES				
8000 General Fund	202,250	202,250	0	0.00%
3400 Other Funds Ltd	222,603	222,603	0	0.00%
6400 Federal Funds Ltd	58,041	58,041	0	0.00%
TOTAL PERSONAL SERVICES	\$482,894	\$482,894	\$0	0.00%
EXPENDITURES				
8000 General Fund	202,250	202,250	0	0.00%
3400 Other Funds Ltd	222,603	222,603	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,041	58,041	0	0.00%
TOTAL EXPENDITURES	\$482,894	\$482,894	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(222,603)	(222,603)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$222,603)	(\$222,603)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 83,682 83,682 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 125,781 125,781 0 0.00%

REVENUE CATEGORIES

8000 General Fund 83,682 83,682 0 0.00%

6400 Federal Funds Ltd 125,781 125,781 0 0.00%

TOTAL REVENUE CATEGORIES \$209,463 \$209,463 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 83,682 83,682 0 0.00%

6400 Federal Funds Ltd 125,781 125,781 0 0.00%

TOTAL AVAILABLE REVENUES \$209,463 \$209,463 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 17 17 0 0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	835	835	0	0.00%
All Funds	852	852	0	0.00%
4125 Out of State Travel				
8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	588	588	0	0.00%
All Funds	762	762	0	0.00%
4150 Employee Training				
8000 General Fund	376	376	0	0.00%
3400 Other Funds Ltd	2,178	2,178	0	0.00%
All Funds	2,554	2,554	0	0.00%
4175 Office Expenses				
8000 General Fund	956	956	0	0.00%
3400 Other Funds Ltd	6,130	6,130	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	7,204	7,204	0	0.00%
4200 Telecommunications				
8000 General Fund	1,607	1,607	0	0.00%
3400 Other Funds Ltd	5,539	5,539	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,317	7,317	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	56,792	56,792	0	0.00%
3400 Other Funds Ltd	123,980	123,980	0	0.00%
All Funds	180,772	180,772	0	0.00%
4250 Data Processing				
8000 General Fund	13,697	13,697	0	0.00%
3400 Other Funds Ltd	19,957	19,957	0	0.00%
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	34,376	34,376	0	0.00%
4300 Professional Services				
8000 General Fund	140	140	0	0.00%
3400 Other Funds Ltd	2,007	2,007	0	0.00%
6400 Federal Funds Ltd	15,347	15,347	0	0.00%
All Funds	17,494	17,494	0	0.00%
4315 IT Professional Services				
8000 General Fund	557	557	0	0.00%
3400 Other Funds Ltd	68,802	68,802	0	0.00%
All Funds	69,359	69,359	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	2,208	2,208	0	0.00%
6400 Federal Funds Ltd	3,274	3,274	0	0.00%
All Funds	5,706	5,706	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	129	129	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,409	4,409	0	0.00%
3400 Other Funds Ltd	22,710	22,710	0	0.00%
All Funds	27,119	27,119	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	6,156	6,156	0	0.00%
All Funds	6,193	6,193	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	2,101	2,101	0	0.00%
All Funds	2,120	2,120	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	14	14	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	24,424	24,424	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	603	603	0	0.00%
3400 Other Funds Ltd	3,159	3,159	0	0.00%
6400 Federal Funds Ltd	615	615	0	0.00%
All Funds	4,377	4,377	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,351	2,351	0	0.00%
3400 Other Funds Ltd	3,135	3,135	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	5,493	5,493	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,584	1,584	0	0.00%
3400 Other Funds Ltd	2,839	2,839	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,305	30,305	0	0.00%
All Funds	34,728	34,728	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	83,682	83,682	0	0.00%
3400 Other Funds Ltd	296,752	296,752	0	0.00%
6400 Federal Funds Ltd	50,559	50,559	0	0.00%
TOTAL SERVICES & SUPPLIES	\$430,993	\$430,993	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	145,112	145,112	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	60,722	60,722	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	145,112	145,112	0	0.00%
6400 Federal Funds Ltd	60,722	60,722	0	0.00%
TOTAL CAPITAL OUTLAY	\$205,834	\$205,834	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	14,500	14,500	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	83,682	83,682	0	0.00%
3400 Other Funds Ltd	441,864	441,864	0	0.00%
6400 Federal Funds Ltd	125,781	125,781	0	0.00%
TOTAL EXPENDITURES	\$651,327	\$651,327	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(441,864)	(441,864)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$441,864)	(\$441,864)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	108,738	108,738	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	108,738	108,738	0	0.00%
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TOTAL REVENUE CATEGORIES	\$108,738	\$108,738	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	108,738	108,738	0	0.00%
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TOTAL AVAILABLE REVENUES	\$108,738	\$108,738	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	60,810	60,810	0	0.00%
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3400 Other Funds Ltd	(60,810)	(60,810)	0	0.00%
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All Funds	-	-	0	0.00%
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3170 Overtime Payments

8000 General Fund	1,765	1,765	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,765)	(1,765)	0	0.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	589	589	0	0.00%
3400 Other Funds Ltd	(589)	(589)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	63,164	63,164	0	0.00%
3400 Other Funds Ltd	(63,164)	(63,164)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	(40)	(40)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	13,052	13,052	0	0.00%
3400 Other Funds Ltd	(13,052)	(13,052)	0	0.00%
All Funds	-	-	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice Information Services**

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	4,830	4,830	0	0.00%
3400 Other Funds Ltd	(4,830)	(4,830)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	(32)	(32)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	21,112	21,112	0	0.00%
3400 Other Funds Ltd	(21,112)	(21,112)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	39,066	39,066	0	0.00%
3400 Other Funds Ltd	(39,066)	(39,066)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	102,230	102,230	0	0.00%
3400 Other Funds Ltd	(102,230)	(102,230)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	6,508	6,508	0	0.00%
3400 Other Funds Ltd	(6,508)	(6,508)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,508	6,508	0	0.00%
3400 Other Funds Ltd	(6,508)	(6,508)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	108,738	108,738	0	0.00%
3400 Other Funds Ltd	(108,738)	(108,738)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	108,738	108,738	0	0.00%
TOTAL ENDING BALANCE	\$108,738	\$108,738	\$0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (6,953) (6,953) 100.00%

REVENUE CATEGORIES

8000 General Fund - (6,953) (6,953) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,953) (\$6,953) 100.00%

AVAILABLE REVENUES

8000 General Fund - (6,953) (6,953) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,953) (\$6,953) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (17) (17) 100.00%

4125 Out of State Travel

8000 General Fund - (174) (174) 100.00%

4150 Employee Training

8000 General Fund - (376) (376) 100.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(956)	(956)	100.00%
4300 Professional Services				
8000 General Fund	-	(140)	(140)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(557)	(557)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(129)	(129)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(37)	(37)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(19)	(19)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(10)	(10)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(603)	(603)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,351)	(2,351)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,584)	(1,584)	100.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(6,953)	(6,953)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,953)	(\$6,953)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,953)	(6,953)	100.00%
TOTAL EXPENDITURES	-	(\$6,953)	(\$6,953)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (27,481) (27,481) 100.00%

REVENUE CATEGORIES

8000 General Fund - (27,481) (27,481) 100.00%

TOTAL REVENUE CATEGORIES - (\$27,481) (\$27,481) 100.00%

AVAILABLE REVENUES

8000 General Fund - (27,481) (27,481) 100.00%

TOTAL AVAILABLE REVENUES - (\$27,481) (\$27,481) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (14,226) (14,226) 100.00%

3400 Other Funds Ltd - (24,850) (24,850) 100.00%

All Funds - (39,076) (39,076) 100.00%

4250 Data Processing

8000 General Fund - (5,019) (5,019) 100.00%

3400 Other Funds Ltd - (8,766) (8,766) 100.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(13,785)	(13,785)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(2,955)	(2,955)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(5,281)	(5,281)	100.00%
3400 Other Funds Ltd	-	(9,226)	(9,226)	100.00%
All Funds	-	(14,507)	(14,507)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(27,481)	(27,481)	100.00%
3400 Other Funds Ltd	-	(42,842)	(42,842)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$70,323)	(\$70,323)	100.00%
EXPENDITURES				
8000 General Fund	-	(27,481)	(27,481)	100.00%
3400 Other Funds Ltd	-	(42,842)	(42,842)	100.00%
TOTAL EXPENDITURES	-	(\$70,323)	(\$70,323)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	42,842	42,842	100.00%
TOTAL ENDING BALANCE	-	\$42,842	\$42,842	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(80)	(80)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(80)	(80)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$80)	(\$80)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(80)	(80)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$80)	(\$80)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(80)	(80)	100.00%
3400 Other Funds Ltd	-	(784)	(784)	100.00%
6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
All Funds	-	(2,026)	(2,026)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(80)	(80)	100.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(784)	(784)	100.00%
6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,026)	(\$2,026)	100.00%
EXPENDITURES				
8000 General Fund	-	(80)	(80)	100.00%
3400 Other Funds Ltd	-	(784)	(784)	100.00%
6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
TOTAL EXPENDITURES	-	(\$2,026)	(\$2,026)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	784	784	100.00%
6400 Federal Funds Ltd	-	1,162	1,162	100.00%
TOTAL ENDING BALANCE	-	\$1,946	\$1,946	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 19,568 - (19,568) (100.00%)

REVENUE CATEGORIES

8000 General Fund 19,568 - (19,568) (100.00%)

TOTAL REVENUE CATEGORIES \$19,568 - (\$19,568) (100.00%)

AVAILABLE REVENUES

8000 General Fund 19,568 - (19,568) (100.00%)

TOTAL AVAILABLE REVENUES \$19,568 - (\$19,568) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 85,671 85,671 0 0.00%

3170 Overtime Payments

8000 General Fund 15,250 - (15,250) (100.00%)

3400 Other Funds Ltd 8,276 - (8,276) (100.00%)

All Funds 23,526 - (23,526) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	22,495	-	(22,495)	(100.00%)
SALARIES & WAGES				
8000 General Fund	15,250	-	(15,250)	(100.00%)
3400 Other Funds Ltd	116,442	85,671	(30,771)	(26.43%)
TOTAL SALARIES & WAGES	\$131,692	\$85,671	(\$46,021)	(34.95%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,151	-	(3,151)	(100.00%)
3400 Other Funds Ltd	24,056	17,699	(6,357)	(26.43%)
All Funds	27,207	17,699	(9,508)	(34.95%)
3230 Social Security Taxes				
8000 General Fund	1,167	-	(1,167)	(100.00%)
3400 Other Funds Ltd	8,908	6,554	(2,354)	(26.43%)
All Funds	10,075	6,554	(3,521)	(34.95%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	514	514	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	4,318	-	(4,318)	(100.00%)
3400 Other Funds Ltd	68,662	59,951	(8,711)	(12.69%)
TOTAL OTHER PAYROLL EXPENSES	\$72,980	\$59,951	(\$13,029)	(17.85%)
PERSONAL SERVICES				
8000 General Fund	19,568	-	(19,568)	(100.00%)
3400 Other Funds Ltd	185,104	145,622	(39,482)	(21.33%)
TOTAL PERSONAL SERVICES	\$204,672	\$145,622	(\$59,050)	(28.85%)
EXPENDITURES				
8000 General Fund	19,568	-	(19,568)	(100.00%)
3400 Other Funds Ltd	185,104	145,622	(39,482)	(21.33%)
TOTAL EXPENDITURES	\$204,672	\$145,622	(\$59,050)	(28.85%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(185,104)	(145,622)	39,482	21.33%
TOTAL ENDING BALANCE	(\$185,104)	(\$145,622)	\$39,482	21.33%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.79	0.79	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	245,470	-	(245,470)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	245,470	-	(245,470)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$245,470	-	(\$245,470)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	245,470	-	(245,470)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$245,470	-	(\$245,470)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	245,470	-	(245,470)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	245,470	-	(245,470)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$245,470	-	(\$245,470)	(100.00%)
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EXPENDITURES

8000 General Fund	245,470	-	(245,470)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Law Enforcement Data Systems - DMV Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$245,470	-	(\$245,470)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,365	3,365	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,577	4,577	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	7,769	7,769	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	15,711	15,711	0	0.00%
TOTAL SALARIES & WAGES	\$15,711	\$15,711	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,552	2,552	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	42,384	42,384	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,203	1,203	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	455	455	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,722	4,722	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	51,316	51,316	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$51,316	\$51,316	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	198,313	198,313	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	265,340	265,340	0	0.00%
TOTAL PERSONAL SERVICES	\$265,340	\$265,340	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	265,340	265,340	0	0.00%
TOTAL EXPENDITURES	\$265,340	\$265,340	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(265,340)	(265,340)	0	0.00%
TOTAL ENDING BALANCE	(\$265,340)	(\$265,340)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	2,741	2,741	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	1,988	1,988	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	4,339	4,339	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	1,152	1,152	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	2,506	2,506	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	86,751	86,751	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	4,591	4,591	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	995	995	0	0.00%
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4325 Attorney General

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,863	5,863	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	254	254	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,254	10,254	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	565	565	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	370	370	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	63	63	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	769	769	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,320	29,320	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,737	1,737	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,865	1,865	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Gaming Enforcement Division

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	156,123	156,123	0	0.00%
TOTAL SERVICES & SUPPLIES	\$156,123	\$156,123	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	6,841	6,841	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	162,964	162,964	0	0.00%
TOTAL EXPENDITURES	\$162,964	\$162,964	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(162,964)	(162,964)	0	0.00%
TOTAL ENDING BALANCE	(\$162,964)	(\$162,964)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(13,233)	(13,233)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(5,026)	(5,026)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(5,289)	(5,289)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,548)	(23,548)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,548)	(\$23,548)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,548)	(23,548)	100.00%
TOTAL EXPENDITURES	-	(\$23,548)	(\$23,548)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	23,548	23,548	100.00%
TOTAL ENDING BALANCE	-	\$23,548	\$23,548	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(2,081)	(2,081)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,081)	(2,081)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,081)	(\$2,081)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,081)	(2,081)	100.00%
TOTAL EXPENDITURES	-	(\$2,081)	(\$2,081)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,081	2,081	100.00%
TOTAL ENDING BALANCE	-	\$2,081	\$2,081	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 328,535 181,456 (147,079) (44.77%)

AVAILABLE REVENUES

8000 General Fund 328,535 181,456 (147,079) (44.77%)

TOTAL AVAILABLE REVENUES \$328,535 \$181,456 (\$147,079) (44.77%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 203,508 113,376 (90,132) (44.29%)

3170 Overtime Payments

3400 Other Funds Ltd 29,314 29,314 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 48,667 48,667 0 0.00%

SALARIES & WAGES

8000 General Fund 203,508 113,376 (90,132) (44.29%)

3400 Other Funds Ltd 77,981 77,981 0 0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Gaming Enforcement Division**

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

Package: Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$281,489	\$191,357	(\$90,132)	(32.02%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	61	(53)	(46.49%)
3220 Public Employees Retire Cont				
8000 General Fund	42,045	23,424	(18,621)	(44.29%)
3400 Other Funds Ltd	16,111	16,111	0	0.00%
All Funds	58,156	39,535	(18,621)	(32.02%)
3230 Social Security Taxes				
8000 General Fund	15,568	8,673	(6,895)	(44.29%)
3400 Other Funds Ltd	5,966	5,966	0	0.00%
All Funds	21,534	14,639	(6,895)	(32.02%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	109	58	(51)	(46.79%)
3260 Mass Transit Tax				
8000 General Fund	1,221	680	(541)	(44.31%)
3270 Flexible Benefits				
8000 General Fund	65,970	35,184	(30,786)	(46.67%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	125,027	68,080	(56,947)	(45.55%)
3400 Other Funds Ltd	22,077	22,077	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$147,104	\$90,157	(\$56,947)	(38.71%)
PERSONAL SERVICES				
8000 General Fund	328,535	181,456	(147,079)	(44.77%)
3400 Other Funds Ltd	100,058	100,058	0	0.00%
TOTAL PERSONAL SERVICES	\$428,593	\$281,514	(\$147,079)	(34.32%)
EXPENDITURES				
8000 General Fund	328,535	181,456	(147,079)	(44.77%)
3400 Other Funds Ltd	100,058	100,058	0	0.00%
TOTAL EXPENDITURES	\$428,593	\$281,514	(\$147,079)	(34.32%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(100,058)	(100,058)	0	0.00%
TOTAL ENDING BALANCE	(\$100,058)	(\$100,058)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.88	1.00	(0.88)	(46.81%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,149	7,149	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,149	7,149	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,149	\$7,149	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,149	7,149	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,149	\$7,149	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	1,733	1,733	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	643	643	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	2,376	2,376	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$2,376	\$2,376	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	491	491	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,392	1,392	0	0.00%
3400 Other Funds Ltd	37,793	37,793	0	0.00%
All Funds	39,185	39,185	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	181	181	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	153	153	0	0.00%
3400 Other Funds Ltd	3,037	3,037	0	0.00%
All Funds	3,190	3,190	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,545	1,545	0	0.00%
3400 Other Funds Ltd	41,502	41,502	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$43,047	\$43,047	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	5,604	5,604	0	0.00%
3400 Other Funds Ltd	315,138	315,138	0	0.00%
All Funds	320,742	320,742	0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,149	7,149	0	0.00%
3400 Other Funds Ltd	359,016	359,016	0	0.00%
TOTAL PERSONAL SERVICES	\$366,165	\$366,165	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,149	7,149	0	0.00%
3400 Other Funds Ltd	359,016	359,016	0	0.00%
TOTAL EXPENDITURES	\$366,165	\$366,165	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(359,016)	(359,016)	0	0.00%
TOTAL ENDING BALANCE	(\$359,016)	(\$359,016)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (3,316,945) (3,316,945) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (12,770,000) (12,770,000) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (3,316,945) (3,316,945) 0 0.00%

3400 Other Funds Ltd (12,770,000) (12,770,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$16,086,945) (\$16,086,945) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (3,316,945) (3,316,945) 0 0.00%

3400 Other Funds Ltd (12,770,000) (12,770,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$16,086,945) (\$16,086,945) \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund (151,000) (151,000) 0 0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	(3,165,945)	(3,165,945)	0	0.00%
3400 Other Funds Ltd	(12,770,000)	(12,770,000)	0	0.00%
All Funds	(15,935,945)	(15,935,945)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(3,316,945)	(3,316,945)	0	0.00%
3400 Other Funds Ltd	(12,770,000)	(12,770,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$16,086,945)	(\$16,086,945)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,316,945)	(3,316,945)	0	0.00%
3400 Other Funds Ltd	(12,770,000)	(12,770,000)	0	0.00%
TOTAL EXPENDITURES	(\$16,086,945)	(\$16,086,945)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 6,226 6,226 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 20,643 20,643 0 0.00%

REVENUE CATEGORIES

8000 General Fund 6,226 6,226 0 0.00%

6400 Federal Funds Ltd 20,643 20,643 0 0.00%

TOTAL REVENUE CATEGORIES \$26,869 \$26,869 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 6,226 6,226 0 0.00%

6400 Federal Funds Ltd 20,643 20,643 0 0.00%

TOTAL AVAILABLE REVENUES \$26,869 \$26,869 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 551 551 0 0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Office of State Fire Marshal**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,466	11,466	0	0.00%
6400 Federal Funds Ltd	1,644	1,644	0	0.00%
All Funds	13,661	13,661	0	0.00%
4125 Out of State Travel				
8000 General Fund	152	152	0	0.00%
3400 Other Funds Ltd	1,882	1,882	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	2,414	2,414	0	0.00%
4150 Employee Training				
8000 General Fund	285	285	0	0.00%
3400 Other Funds Ltd	34,807	34,807	0	0.00%
6400 Federal Funds Ltd	6,575	6,575	0	0.00%
All Funds	41,667	41,667	0	0.00%
4175 Office Expenses				
8000 General Fund	145	145	0	0.00%
3400 Other Funds Ltd	9,076	9,076	0	0.00%
6400 Federal Funds Ltd	690	690	0	0.00%
All Funds	9,911	9,911	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	167	167	0	0.00%
3400 Other Funds Ltd	8,092	8,092	0	0.00%
All Funds	8,259	8,259	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(5,250)	(5,250)	0	0.00%
3400 Other Funds Ltd	204,907	204,907	0	0.00%
All Funds	199,657	199,657	0	0.00%
4250 Data Processing				
8000 General Fund	278	278	0	0.00%
3400 Other Funds Ltd	11,846	11,846	0	0.00%
All Funds	12,124	12,124	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	761	761	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	784	784	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	20,741	20,741	0	0.00%
6400 Federal Funds Ltd	5,212	5,212	0	0.00%
All Funds	25,953	25,953	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Office of State Fire Marshal**

**Cross Reference Number: 25700-044-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
6400 Federal Funds Ltd	287	287	0	0.00%
4325 Attorney General				
8000 General Fund	4,189	4,189	0	0.00%
3400 Other Funds Ltd	15,755	15,755	0	0.00%
6400 Federal Funds Ltd	228	228	0	0.00%
All Funds	20,172	20,172	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	979	979	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	59,098	59,098	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,545	1,545	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,261	2,261	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	12,536	12,536	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	12,604	12,604	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	5,337	5,337	0	0.00%
3400 Other Funds Ltd	23,195	23,195	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	28,684	28,684	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	56,976	56,976	0	0.00%
6400 Federal Funds Ltd	873	873	0	0.00%
All Funds	57,849	57,849	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	228	228	0	0.00%
3400 Other Funds Ltd	29,354	29,354	0	0.00%
All Funds	29,582	29,582	0	0.00%
4715 IT Expendable Property				
8000 General Fund	144	144	0	0.00%
3400 Other Funds Ltd	10,308	10,308	0	0.00%
All Funds	10,452	10,452	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,226	6,226	0	0.00%

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Office of State Fire Marshal**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	515,585	515,585	0	0.00%
6400 Federal Funds Ltd	16,132	16,132	0	0.00%
TOTAL SERVICES & SUPPLIES	\$537,943	\$537,943	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	17,523	17,523	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	17,523	17,523	0	0.00%
TOTAL CAPITAL OUTLAY	\$17,523	\$17,523	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	1,140	1,140	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,419	1,419	0	0.00%
6400 Federal Funds Ltd	2,421	2,421	0	0.00%
All Funds	3,840	3,840	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	950	950	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,419	1,419	0	0.00%
6400 Federal Funds Ltd	4,511	4,511	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,930	\$5,930	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,226	6,226	0	0.00%
3400 Other Funds Ltd	534,527	534,527	0	0.00%
6400 Federal Funds Ltd	20,643	20,643	0	0.00%
TOTAL EXPENDITURES	\$561,396	\$561,396	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(534,527)	(534,527)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$534,527)	(\$534,527)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (6,842) (6,842) 100.00%

REVENUE CATEGORIES

8000 General Fund - (6,842) (6,842) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,842) (\$6,842) 100.00%

AVAILABLE REVENUES

8000 General Fund - (6,842) (6,842) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,842) (\$6,842) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (551) (551) 100.00%

4125 Out of State Travel

8000 General Fund - (152) (152) 100.00%

4150 Employee Training

8000 General Fund - (285) (285) 100.00%

4175 Office Expenses

Police, Dept of State

Agency Number: 25700

**Package Comparison Report - Detail
2019-21 Biennium
Office of State Fire Marshal**

**Cross Reference Number: 25700-044-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(145)	(145)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(5,337)	(5,337)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(228)	(228)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(144)	(144)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(6,842)	(6,842)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,842)	(\$6,842)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,842)	(6,842)	100.00%
TOTAL EXPENDITURES	-	(\$6,842)	(\$6,842)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (13,572) (13,572) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (25,160) (25,160) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (9,693) (9,693) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (36,180) (36,180) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (84,605) (84,605) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$84,605) (\$84,605) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (84,605) (84,605) 100.00%

TOTAL EXPENDITURES

- (\$84,605) (\$84,605) 100.00%

ENDING BALANCE

3400 Other Funds Ltd - 84,605 84,605 100.00%

TOTAL ENDING BALANCE

- \$84,605 \$84,605 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,487) (1,487) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,487) (1,487) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,487) (\$1,487) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,487) (1,487) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,487) (\$1,487) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (1,487) (1,487) 100.00%

3400 Other Funds Ltd - (5,592) (5,592) 100.00%

6400 Federal Funds Ltd - (81) (81) 100.00%

All Funds - (7,160) (7,160) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (1,487) (1,487) 100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,592)	(5,592)	100.00%
6400 Federal Funds Ltd	-	(81)	(81)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,160)	(\$7,160)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,487)	(1,487)	100.00%
3400 Other Funds Ltd	-	(5,592)	(5,592)	100.00%
6400 Federal Funds Ltd	-	(81)	(81)	100.00%
TOTAL EXPENDITURES	-	(\$7,160)	(\$7,160)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,592	5,592	100.00%
6400 Federal Funds Ltd	-	81	81	100.00%
TOTAL ENDING BALANCE	-	\$5,673	\$5,673	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

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

Package: Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,444 - (2,444) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,444 - (2,444) (100.00%)

TOTAL REVENUE CATEGORIES \$2,444 - (\$2,444) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,444 - (2,444) (100.00%)

TOTAL AVAILABLE REVENUES \$2,444 - (\$2,444) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 281,868 281,868 0 0.00%

3170 Overtime Payments

8000 General Fund 1,173 - (1,173) (100.00%)

3400 Other Funds Ltd 114,343 114,343 0 0.00%

All Funds 115,516 114,343 (1,173) (1.02%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	732	-	(732)	(100.00%)
3400 Other Funds Ltd	41,432	41,432	0	0.00%
All Funds	42,164	41,432	(732)	(1.74%)
SALARIES & WAGES				
8000 General Fund	1,905	-	(1,905)	(100.00%)
3400 Other Funds Ltd	437,643	437,643	0	0.00%
TOTAL SALARIES & WAGES	\$439,548	\$437,643	(\$1,905)	(0.43%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	114	114	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	393	-	(393)	(100.00%)
3400 Other Funds Ltd	90,416	90,416	0	0.00%
All Funds	90,809	90,416	(393)	(0.43%)
3230 Social Security Taxes				
8000 General Fund	146	-	(146)	(100.00%)
3400 Other Funds Ltd	33,481	33,481	0	0.00%
All Funds	33,627	33,481	(146)	(0.43%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	109	109	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,691	1,691	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	65,970	65,970	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	539	-	(539)	(100.00%)
3400 Other Funds Ltd	191,781	191,781	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$192,320	\$191,781	(\$539)	(0.28%)
PERSONAL SERVICES				
8000 General Fund	2,444	-	(2,444)	(100.00%)
3400 Other Funds Ltd	629,424	629,424	0	0.00%
TOTAL PERSONAL SERVICES	\$631,868	\$629,424	(\$2,444)	(0.39%)
EXPENDITURES				
8000 General Fund	2,444	-	(2,444)	(100.00%)
3400 Other Funds Ltd	629,424	629,424	0	0.00%
TOTAL EXPENDITURES	\$631,868	\$629,424	(\$2,444)	(0.39%)
ENDING BALANCE				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(629,424)	(629,424)	0	0.00%
TOTAL ENDING BALANCE	(\$629,424)	(\$629,424)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.88	1.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,200,000 - (3,200,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 3,200,000 - (3,200,000) (100.00%)

TOTAL REVENUE CATEGORIES \$3,200,000 - (\$3,200,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 3,200,000 - (3,200,000) (100.00%)

TOTAL AVAILABLE REVENUES \$3,200,000 - (\$3,200,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

8000 General Fund 3,200,000 - (3,200,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 3,200,000 - (3,200,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$3,200,000 - (\$3,200,000) (100.00%)

EXPENDITURES

8000 General Fund 3,200,000 - (3,200,000) (100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2019-21 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Dedicated Fire Cost (Mobilization)
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,200,000	-	(\$3,200,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	840,000	3,600,000	2,760,000	328.57%
REVENUE CATEGORIES				
3400 Other Funds Ltd	840,000	3,600,000	2,760,000	328.57%
TOTAL REVENUE CATEGORIES	\$840,000	\$3,600,000	\$2,760,000	328.57%
AVAILABLE REVENUES				
3400 Other Funds Ltd	840,000	3,600,000	2,760,000	328.57%
TOTAL AVAILABLE REVENUES	\$840,000	\$3,600,000	\$2,760,000	328.57%
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,100,000	3,100,000	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,600,000	\$3,600,000	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Petroleum Load Fee

Office of State Fire Marshal

Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
TOTAL EXPENDITURES	\$3,600,000	\$3,600,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,760,000)	-	2,760,000	100.00%
TOTAL ENDING BALANCE	(\$2,760,000)	-	\$2,760,000	100.00%

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 SUMMARY XREF:001-00-00 000 Administrative

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,175.00		148,200			148,200
000	AO	C0104	AP OFFICE SPECIALIST 2	3	3.00	72.00	3,572.66	64,294	192,938			257,232
000	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,563.00		42,756			42,756
000	AO	C0212	AP ACCOUNTING TECHNICIAN 3	7	7.00	168.00	4,373.85	514,956	219,852			734,808
000	AO	C0436	AP PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,642.50	222,840				222,840
000	AO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,585.00	158,040				158,040
000	AO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,215.00	298,320				298,320
000	AO	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,901.00	165,624				165,624
000	AO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
000	AO	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,275.00		150,600			150,600
000	AO	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,948.00		118,752			118,752
000	AO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,654.50	271,416				271,416
000	AO	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
000	AO	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	4,242.00	101,808				101,808
000	AO	C1483	IP INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	5,136.66	245,232	124,608			369,840
000	AO	C1484	IP INFO SYSTEMS SPECIALIST 4	8	8.00	192.00	5,623.37	1,079,688				1,079,688
000	AO	C1485	IP INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	6,161.50	583,944	303,312			887,256
000	AO	C1486	IP INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,997.25	317,688	354,048			671,736
000	AO	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	8,043.66	579,144				579,144
000	AO	C1488	IP INFO SYSTEMS SPECIALIST 8	6	6.00	144.00	8,915.00	1,283,760				1,283,760
000	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,642.00	231,408				231,408
000	MESpz	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	.75	18.00	10,615.00	191,070				191,070
000	MMC	X1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMC	X1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,942.00	190,608				190,608
000	MMC	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,127.00	123,048				123,048

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMC	X1322	AP HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,605.50	135,600	181,464			317,064
000	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,443.00	106,632				106,632
000	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,650.00	135,600				135,600
000	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00		157,008			157,008
000	MMN	X1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	6,862.00	164,688				164,688
000	MMN	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,937.00	142,488				142,488
000	MMS	X7002	IP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,382.00	119,480	9,688			129,168
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,542.00		157,008			157,008
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.46	11.00	9,177.00	100,947				100,947
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	10,615.00	254,760	254,760			509,520
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,885.00	463,152				463,152
000	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00	280,704				280,704
000				75	73.71	1769.00	6,706.17	8,526,939	2,911,530			11,438,469

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AGENCY:25700 OREGON STATE POLICE
SUMMARY XREF:001-00-00 021 Administrative

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	4,509.00					
021	AO	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	8,915.00					
021	MMN	X0856	AP PROJECT MANAGER 3		.00	.00	6,542.00					
021					.00	.00	6,655.33					

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	2,733.00	57,393				57,393
104	AO	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,329.00	67,944	91,848-			23,904-
104	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,563.00		42,756			42,756
104	AO	C0437	AP PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,724.00					
104	AO	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	5,188.00					
104	AO	C1215	AP ACCOUNTANT 1	1	.88	21.00	3,563.00	74,823				74,823
104	AO	C1218	AP ACCOUNTANT 4		.00	.00	5,437.00					
104	AO	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	7,376.00	177,024-				177,024-
104	MMC	X1245	AP FISCAL ANALYST 3		.00	.00	5,937.00					
104	MMC	X1322	AP HUMAN RESOURCE ANALYST 3	2	2.00	48.00	7,211.50	164,688	181,464			346,152
104	MMN	X0856	AP PROJECT MANAGER 3		.00	.00	6,542.00					
104	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	6,542.00					
104	MMN	X1319	AP HUMAN RESOURCE ASSISTANT		.00	.00	4,144.50	106,632-	92,304			14,328-
104	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	2	2.00	48.00	5,133.50	246,408				246,408
104	MMN	X1321	AP HUMAN RESOURCE ANALYST 2		.00	.00	5,834.50	123,048	157,008-			33,960-
104	MMN	X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,329.00	199,896				199,896
104	MMN	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,937.00	142,488-				142,488-
104	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00	149,592				149,592
104	MMS	X7002	IP PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,382.00	119,480-	9,688-			129,168-
104	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,542.00	157,008				157,008
104	MMS	X7006	IP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00	231,408				231,408
104				7	7.26	174.00	5,501.44	926,584	57,980			984,564
				82	80.97	1943.00	6,411.75	9,453,523	2,969,510			12,423,033

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 SUMMARY XREF:002-00-00 000 Patrol Services Divi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,064.00	73,536				73,536
000	AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	28	27.50	660.00	3,769.92	2,394,048	98,472			2,492,520
000	AO	C0860	AP PROGRAM ANALYST 1	2	2.00	48.00	5,437.00	130,488	130,488			260,976
000	MESPZ7574	AP	OSP CAPTAIN	4	4.00	96.00	11,696.00	1,122,816				1,122,816
000	MMS	X0806	AP OFFICE MANAGER 2	3	3.00	72.00	4,984.00	358,848				358,848
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,862.00	164,688				164,688
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,862.00	164,688				164,688
000	MNNPZ7573	AP	OSP LIEUTENANT	1	1.00	24.00	10,121.00	242,904				242,904
000	MNSPZ7573	AP	OSP LIEUTENANT	21	21.00	504.00	10,075.38	4,592,184	485,808			5,077,992
000	SC	C0108	AP ADMINISTRATIVE SPECIALIST 2	14	14.00	336.00	4,373.78	1,469,592				1,469,592
000	SS	U7556	AP SERGEANT	53	53.00	1272.00	8,826.16	10,583,376	643,512			11,226,888
000	SU	U7555	AP OSP TROOPER	375	375.00	9000.00	6,751.10	56,581,464	4,178,448			60,759,912
000	UR	U7555	AD OSP TROOPER	33	24.75	594.00	0.00					
000				537	528.25	12678.00	6,475.49	77,878,632	5,536,728			83,415,360

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 AGENCY:25700 OREGON STATE POLICE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	SU	U7555	AP OSP TROOPER	10	10.00	240.00	6,798.94	4,193,640-	5,531,640			1,338,000
090				10	10.00	240.00	6,798.94	4,193,640-	5,531,640			1,338,000

12/17/18 REPORT NO.: PPDPLBUDCL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	SC	C0108 AP	ADMINISTRATIVE SPECIALIST 2		.00	.00	3,403.00					
105					.00	.00	3,403.00					

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,403.00		81,672			81,672
111	SS	U7556	AP SERGEANT	1	1.00	24.00	8,370.00		200,880			200,880
111	SU	U7555	AP OSP TROOPER	3	3.00	72.00	7,116.00		512,352			512,352
111				5	5.00	120.00	6,624.20		794,904			794,904

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	AO	C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,129.00		75,096			75,096
115				1	1.00	24.00	3,129.00		75,096			75,096
				553	544.25	13062.00	6,505.99	73,684,992	11,938,368			85,623,360

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,333.00	79,992				79,992
000	AO	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,097.00	98,328				98,328
000	MESPZ	7574	AP OSP CAPTAIN	1	1.00	24.00	11,696.00	280,704				280,704
000	MNSPZ	7573	AP OSP LIEUTENANT	5	5.00	120.00	10,025.20	1,203,024				1,203,024
000	SS	U7556	AP SERGEANT	17	17.00	408.00	8,911.94		3,636,072			3,636,072
000	SU	U7555	AP OSP TROOPER	97	97.00	2328.00	7,016.93	3,369,096	7,995,456	512,352	4,458,528	16,335,432
000	UR	U7555	AD OSP TROOPER	14	4.62	112.00	0.00					
000				136	126.62	3040.00	6,627.92	5,031,144	11,631,528	512,352	4,458,528	21,633,552

12/17/18 REPOR NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:003-00-00 104 Fish and Wildlife Di

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,333.00	79,992-				79,992-
104	AO	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,403.00	81,672				81,672
104					.00	.00	3,368.00	1,680				1,680

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	SS	U7556	AP SERGEANT		.00	.00	8,705.00					
112	SU	U7555	AP OSP TROOPER		.00	.00	6,777.00					
112					.00	.00	7,162.60					

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 SUMMARY XREF:003-00-00 115 Fish and Wildlife Di

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	SU	U7555	AP OSP TROOPER		.00	.00	6,777.00					
115					.00	.00	6,777.00					
				136	126.62	3040.00	6,602.25	5,032,824	11,631,528	512,352	4,458,528	21,635,232

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,333.00		79,992			79,992
000	AO	C0104	AP OFFICE SPECIALIST 2	4	4.00	96.00	3,605.25		346,104			346,104
000	AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,760.66		270,768			270,768
000	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	4,265.28	113,376	603,192			716,568
000	AO	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	5,988.00		287,424			287,424
000	AO	C1116	AP RESEARCH ANALYST 2	3	3.00	72.00	4,654.66		335,136			335,136
000	MESPZ	7574	AP OSP CAPTAIN	1	1.00	24.00	11,696.00		280,704			280,704
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00		172,992			172,992
000	MNSPZ	7573	AP OSP LIEUTENANT	5	5.00	120.00	10,121.00	242,904	971,616			1,214,520
000	SS	U7556	AP SERGEANT	18	18.00	432.00	8,899.66	1,287,024	2,557,632			3,844,656
000	SU	U7555	AP OSP TROOPER	83	83.00	1992.00	7,000.51	4,537,200	9,407,832			13,945,032
000	UR	U7555	AD OSP TROOPER	2	2.00	48.00	0.00					
000				130	130.00	3120.00	6,889.06	6,180,504	15,313,392			21,493,896

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	SU	U7555	AP OSP TROOPER		.00	.00	7,001.85	4,537,200-	4,537,200			
090					.00	.00	7,001.85	4,537,200-	4,537,200			

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,580.66	216,432	113,376			329,808
104	AO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	5,706.00	136,944				136,944
104	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,666.00		111,984			111,984
104				5	5.00	120.00	4,822.80	353,376	225,360			578,736
				135	135.00	3240.00	6,866.62	1,996,680	20,075,952			22,072,632

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,827.00	91,848				91,848
000	AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,737.00	89,688				89,688
000	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	11	11.00	264.00	4,199.00	1,108,536				1,108,536
000	AO	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,437.00	130,488				130,488
000	AO	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,948.00	118,752				118,752
000	AO	C4339	AP SCIENTIFIC INSTRUMENT TECH	1	1.00	24.00	4,948.00	118,752				118,752
000	AO	C6811	AP LABORATORY TECHNICIAN 2	7	7.00	168.00	3,544.00	595,392				595,392
000	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	280,704				280,704
000	MMN	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	7,912.00	1,708,992				1,708,992
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	10,121.00	728,712				728,712
000	MNSPZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00	440,496				440,496
000	SC	C3789	AP LATENT PRINT EXAMINER	3	3.00	72.00	6,932.00	499,104				499,104
000	SC	C3790	AP FORENSIC SCIENTIST - ENTRY	9	9.00	216.00	5,882.77	1,270,680				1,270,680
000	SC	C3791	AP FORENSIC SCIENTIST 1	84	84.00	2016.00	7,372.11	14,709,576	152,616			14,862,192
000	SC	C3792	AP FORENSIC SCIENTIST 2	1	1.00	24.00	8,642.00	207,408				207,408
000	SU	U7562	AP CRIMINALIST 3	1	1.00	24.00	8,454.00	202,896				202,896
000				137	137.00	3288.00	6,903.14	22,544,928	152,616			22,697,544

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	4,948.00	118,752-				118,752-
104	AO	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,948.00	118,752				118,752
104	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
104	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
104	SC	C3791	AP FORENSIC SCIENTIST 1		.00	.00	6,359.00					
104					.00	.00	5,949.66					
				137	137.00	3288.00	6,863.13	22,544,928	152,616			22,697,544

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0011	AP MEDICAL TRANSCRIPTIONIST	2	2.00	48.00	3,412.50	163,800				163,800
000	AO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,940.00	70,560				70,560
000	AO	C6811	AP LABORATORY TECHNICIAN 2	1	1.00	24.00	4,292.00		103,008			103,008
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00	172,992				172,992
000	MNNNZ	7507	AP DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	17,266.00	1,243,152				1,243,152
000	MNSNZ	7508	AP STATE MEDICAL EXAMINER	1	1.00	24.00	19,980.00	479,520				479,520
000				9	9.00	216.00	4,897.00	2,130,744	103,008			2,233,752

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AO	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,831.00					
102	AO	C1116	AP RESEARCH ANALYST 2		.00	.00	3,917.00					
102	AO	C6811	AP LABORATORY TECHNICIAN 2		.00	.00	3,129.00					
102	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00	209,760				209,760
102	MNNNZ	7507	AP DEPUTY STATE MEDICAL EXAMINER	2	2.00	48.00	15,684.00	752,832				752,832
102				3	3.00	72.00	8,330.83	962,592				962,592
				12	12.00	288.00	5,721.12	3,093,336	103,008			3,196,344

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,136.50	150,552				150,552
000	AO	C0104	AP OFFICE SPECIALIST 2	6	6.00	144.00	3,515.16	506,184				506,184
000	AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,041.00	196,944		94,008		290,952
000	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,563.00	85,512				85,512
000	AO	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	4,724.00	113,376				113,376
000	AO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	4,948.00	118,752				118,752
000	AO	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,097.00	147,492	49,164			196,656
000	AO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,242.00	173,808				173,808
000	AO	C4419	AP AUTOMOTIVE TECHNICIAN 2	6	6.00	144.00	4,481.83	645,384				645,384
000	MEAPZ	7577	HP OSP SUPERINTENDENT	1	1.00	24.00	15,147.00	363,528				363,528
000	MESPZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G		.25	6.00	10,615.00	63,690				63,690
000	MESPZ	7574	AP OSP CAPTAIN	3	2.74	66.00	11,696.00	561,408	210,528			771,936
000	MESPZ	7575	AP OSP MAJOR	4	4.00	96.00	12,895.00	1,160,550	77,370			1,237,920
000	MESPZ	7576	AP OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	12,895.00	309,480				309,480
000	MMC	X0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,219.00	101,256				101,256
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	MMN	X0856	AP PROJECT MANAGER 3	1	1.00	24.00	8,740.00	209,760				209,760
000	MMN	X0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,575.00	172,992	190,608			363,600
000	MMN	X5618	AP INTERNAL AUDITOR 3	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,127.00	123,048				123,048
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,542.00	157,008				157,008
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.54	37.00	8,765.33	309,909				309,909
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,649.00	463,152				463,152
000	MMS	X9991	AP OSP TELECOMMUNICATIONS SUPV	12	12.00	288.00	7,817.33	2,251,392				2,251,392

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MNNPZ7573	AP	OSP LIEUTENANT	2	2.00	48.00	10,121.00	485,808				485,808
000	MNSPZ7573	AP	OSP LIEUTENANT	1	1.00	24.00	10,121.00	242,904				242,904
000	SC	C0313	AP OSP TELECOMMUNICATOR 1	3	3.00	72.00	5,461.00	393,192				393,192
000	SC	C0314	AP OSP TELECOMMUNICATOR 2	63	63.00	1512.00	5,687.57	8,599,608				8,599,608
000	SC	C0783	AP PARTS SPECIALIST 2	1	1.00	24.00	3,370.00	80,880				80,880
000	SC	C4415	AP EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	4,058.00	97,392				97,392
000	SC	C4415	VP EMERGENCY VEHICLE TECHNICIAN	4	4.00	96.00	4,389.25	204,024	217,344			421,368
000	SS	U7556	AP SERGEANT	2	2.00	48.00	8,712.00	217,296	200,880			418,176
000	SU	U7555	AP OSP TROOPER	7	7.00	168.00	6,895.85	987,720	170,784			1,158,504
000	UR	U7555	AD OSP TROOPER	1	1.00	24.00	0.00					
000				141	141.53	3397.00	6,355.25	19,805,985	1,481,334	94,008		21,381,327

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:007-00-00 104 Agency Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,262.00	78,288				78,288
104	MMC	X0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	4,219.00	101,256-				101,256-
104	MMN	X0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,443.00	106,632				106,632
104	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,208.00	172,992				172,992
104	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	6,542.00	157,008-				157,008-
104	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,862.00	164,688				164,688
104	SC	C4415	AP EMERGENCY VEHICLE TECHNICIAN	2	2.00	48.00	3,613.50	173,448				173,448
104				4	4.00	96.00	4,970.37	437,784				437,784
				145	145.53	3493.00	6,282.36	20,243,769	1,481,334	94,008		21,819,111

12/17/18 REPORT NO.: PDPLEBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:008-00-00 000 Criminal Justice Inf

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AP OFFICE SPECIALIST 2	20	20.00	480.00	3,365.12	93,522	1,531,830			1,625,352
000	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,509.00	108,216				108,216
000	AO	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,563.00	85,512				85,512
000	AO	C0324	AP PUBLIC SERVICE REP 4	28	27.21	653.00	3,877.85	1,035,048	1,485,201			2,520,249
000	AO	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,948.00	15,438	103,314			118,752
000	AO	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,437.00	130,488				130,488
000	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	4,188.88	843,990	60,810			904,800
000	AO	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,200.00	148,800				148,800
000	AO	C3786	AP FINGERPRINT TECHNICIAN	21	21.00	504.00	3,381.47	175,680	1,546,896			1,722,576
000	AO	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,724.00	39,682	73,694			113,376
000	AO	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,242.00	173,808				173,808
000	MMS	X0114	AP SUPPORT SERVICES SUPERVISOR 3	5	5.00	120.00	4,818.40	347,784	230,424			578,208
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,127.00	123,048				123,048
000	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,158.00		247,584			247,584
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00	181,464				181,464
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000				95	94.21	2261.00	3,947.09	3,745,384	5,279,753			9,025,137

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:008-00-00 050 Criminal Justice Inf

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC		.00	.00	4,222.87	60,810	60,810-			
050					.00	.00	4,222.87	60,810	60,810-			

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:008-00-00 104 Criminal Justice Inf

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C0324	AP PUBLIC SERVICE REP 4		.79	19.00	4,509.00		85,671			85,671
104	AO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,917.00	94,008				94,008
104	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	3,917.00	94,008-				94,008-
104	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,127.00	123,048-				123,048-
104	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,127.00	123,048				123,048
104					.79	19.00	4,517.66		85,671			85,671
				95	95.00	2280.00	4,010.80	3,806,194	5,304,614			9,110,808

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:009-00-00 000 Gaming Enforcement D

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,143.50		198,888			198,888
000	AO	C5647	AP GOVERNMENTAL AUDITOR 2	5	5.00	120.00	5,879.80		705,576			705,576
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MESPZ	7574	AP OSP CAPTAIN		.26	6.00	11,696.00		70,176			70,176
000	MMN	X0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,233.00		149,592			149,592
000	MMN	X5648	AP GOVERNMENTAL AUDITOR 3	2	2.00	48.00	6,675.66		331,056			331,056
000	MMS	X5648	AP GOVERNMENTAL AUDITOR 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MNSPZ	7573	AP OSP LIEUTENANT	2	2.00	48.00	10,121.00		485,808			485,808
000	SS	U7556	AP SERGEANT	3	3.00	72.00	8,795.75		627,096			627,096
000	SU	U7555	AP OSP TROOPER	19	19.00	456.00	7,116.00		3,244,896			3,244,896
000				35	35.26	846.00	6,569.97		5,994,552			5,994,552

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:009-00-00 104 Gaming Enforcement D

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AO	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,508.00	113,376				113,376
104	MMN	X0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	6,233.00		149,592-			149,592-
104	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,233.00		149,592			149,592
104				1	1.00	24.00	5,370.50	113,376				113,376
				36	36.26	870.00	6,472.06	113,376	5,994,552			6,107,928

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:044-00-00 000 Office of State Fire

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C0104	AP OFFICE SPECIALIST 2	5	5.00	120.00	3,614.12		436,680			436,680
000	AF	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,951.14		466,848			466,848
000	AF	C0108	AP ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,473.85		411,480			411,480
000	AF	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,292.00		103,008			103,008
000	AF	C0861	AP PROGRAM ANALYST 2	4	4.00	96.00	5,861.75		562,728			562,728
000	AF	C0862	AP PROGRAM ANALYST 3	3	3.00	72.00	7,242.00		521,424			521,424
000	AF	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,242.00		173,808			173,808
000	AF	C0871	AP OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,437.00	130,488	130,488			260,976
000	AF	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	3,917.00		94,008			94,008
000	AF	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,767.00		228,816			228,816
000	AF	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,131.50		294,312			294,312
000	AF	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,001.00		120,024			120,024
000	AF	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,948.00		118,752			118,752
000	AF	C5247	AP COMPLIANCE SPECIALIST 2	6	6.00	144.00	5,530.83		796,440			796,440
000	AF	C5248	AP COMPLIANCE SPECIALIST 3	3	3.00	72.00	7,242.00		521,424			521,424
000	AF	C5561	AP DEPUTY STATE FIRE MARSHAL	15	15.00	360.00	7,482.86		2,693,832			2,693,832
000	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00		309,480			309,480
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MMS	X5562	AP SUPV DEPUTY STATE FIRE MARSHAL	2	2.00	48.00	8,740.00		419,520			419,520
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,412.62		797,472			797,472
000	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,146.00		267,504			267,504
000				65	65.00	1560.00	6,080.48	130,488	9,580,032			9,710,520

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:044-00-00 104 Office of State Fire

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AF	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,097.00		98,328			98,328
104	MMS	X5562	AP SUPV DEPUTY STATE FIRE MARSHAL	1	.88	21.00	8,740.00		183,540			183,540
104				2	1.88	45.00	6,418.50		281,868			281,868
				67	66.88	1605.00	6,088.82	130,488	9,861,900			9,992,388
				1398	1379.51	33109.00	6,339.01	140,100,110	69,513,382	606,360	4,458,528	214,678,380

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1398	1379.51	33109.00	6,339.01	140,100,110	69,513,382	606,360	4,458,528	214,678,380

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C0104	AP OFFICE SPECIALIST 2	5	5.00	120.00	3,614.12		436,680			436,680
000	AF	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,951.14		466,848			466,848
000	AF	C0108	AP ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,473.85		411,480			411,480
000	AF	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,292.00		103,008			103,008
000	AF	C0861	AP PROGRAM ANALYST 2	4	4.00	96.00	5,861.75		562,728			562,728
000	AF	C0862	AP PROGRAM ANALYST 3	3	3.00	72.00	7,242.00		521,424			521,424
000	AF	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,242.00		173,808			173,808
104	AF	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,097.00		98,328			98,328
000	AF	C0871	AP OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,437.00	130,488	130,488			260,976
000	AF	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	3,917.00		94,008			94,008
000	AF	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,767.00		228,816			228,816
000	AF	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,131.50		294,312			294,312
000	AF	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,175.00		148,200			148,200
000	AF	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,001.00		120,024			120,024
000	AF	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,948.00		118,752			118,752
000	AF	C5247	AP COMPLIANCE SPECIALIST 2	6	6.00	144.00	5,530.83		796,440			796,440
000	AF	C5248	AP COMPLIANCE SPECIALIST 3	3	3.00	72.00	7,242.00		521,424			521,424
000	AF	C5561	AP DEPUTY STATE FIRE MARSHAL	15	15.00	360.00	7,482.86		2,693,832			2,693,832
000	AO	C0011	AP MEDICAL TRANSCRIPTIONIST	2	2.00	48.00	3,412.50	163,800				163,800
104	AO	C0103	AP OFFICE SPECIALIST 1	4	3.88	93.00	3,084.75	207,945	79,992			287,937
104	AO	C0104	AP OFFICE SPECIALIST 2	36	36.00	864.00	3,399.53	967,888	1,979,024			2,946,912
104	AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	37	36.50	876.00	3,759.21	2,758,968	444,336	94,008		3,297,312
104	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	27	27.00	648.00	4,158.26	1,632,072	1,082,640			2,714,712
104	AO	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,483.00	167,184				167,184
000	AO	C0212	AP ACCOUNTING TECHNICIAN 3	7	7.00	168.00	4,373.85	514,956	219,852			734,808

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0324	AP PUBLIC SERVICE REP 4	28	28.00	672.00	3,919.93	1,035,048	1,570,872			2,605,920
000	AO	C0436	AP PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,642.50	222,840				222,840
104	AO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,654.50	158,040				158,040
104	AO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,872.66	298,320				298,320
000	AO	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	4,724.00	113,376				113,376
000	AO	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,901.00	165,624				165,624
000	AO	C0860	AP PROGRAM ANALYST 1	4	4.00	96.00	5,102.00	359,304	130,488			489,792
104	AO	C0861	AP PROGRAM ANALYST 2	4	4.00	96.00	5,657.50	255,696	287,424			543,120
000	AO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
000	AO	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,522.50	147,492	49,164			196,656
104	AO	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,390.33	134,190	253,914			388,104
000	AO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,242.00	173,808				173,808
102	AO	C1116	AP RESEARCH ANALYST 2	3	3.00	72.00	4,470.25		335,136			335,136
104	AO	C1215	AP ACCOUNTANT 1	1	.88	21.00	3,563.00	74,823				74,823
000	AO	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,948.00		118,752			118,752
000	AO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,654.50	271,416				271,416
104	AO	C1218	AP ACCOUNTANT 4		.00	.00	5,437.00					
000	AO	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
104	AO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,917.00	94,008				94,008
000	AO	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,437.00	130,488				130,488
050	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	8	8.00	192.00	4,199.34	810,792				810,792
000	AO	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	4,242.00	101,808				101,808
000	AO	C1483	IP INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	5,136.66	245,232	124,608			369,840
000	AO	C1484	IP INFO SYSTEMS SPECIALIST 4	8	8.00	192.00	5,623.37	1,079,688				1,079,688
000	AO	C1485	INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	6,050	583,944	303,312			7,256

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 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:25700 OREGON STATE POLICE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C1486	IP INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	7,073.00	140,664	354,048			494,712
000	AO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,582.75	727,944				727,944
021	AO	C1488	IP INFO SYSTEMS SPECIALIST 8	6	6.00	144.00	8,915.00	1,283,760				1,283,760
000	AO	C3786	AP FINGERPRINT TECHNICIAN	21	21.00	504.00	3,381.47	175,680	1,546,896			1,722,576
000	AO	C4339	AP SCIENTIFIC INSTRUMENT TECH	1	1.00	24.00	4,948.00	118,752				118,752
000	AO	C4419	AP AUTOMOTIVE TECHNICIAN 2	6	6.00	144.00	4,481.83	645,384				645,384
104	AO	C5247	AP COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,580.00	153,058	73,694			226,752
000	AO	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,242.00	173,808				173,808
000	AO	C5647	AP GOVERNMENTAL AUDITOR 2	5	5.00	120.00	5,879.80		705,576			705,576
102	AO	C6811	AP LABORATORY TECHNICIAN 2	8	8.00	192.00	3,581.00	595,392	103,008			698,400
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MEAPZ	7577	HP OSP SUPERINTENDENT	1	1.00	24.00	15,147.00	363,528				363,528
000	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,669.00	512,112				512,112
000	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00		309,480			309,480
000	MESPZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,615.00	254,760				254,760
000	MESPZ	7574	AP OSP CAPTAIN	9	9.00	216.00	11,696.00	1,964,928	561,408			2,526,336
000	MESPZ	7575	AP OSP MAJOR	4	4.00	96.00	12,895.00	1,160,550	77,370			1,237,920
000	MESPZ	7576	AP OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	12,895.00	309,480				309,480
104	MMC	X0118	AP EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	4,219.00					
000	MMC	X1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
104	MMC	X1245	AP FISCAL ANALYST 3	1	1.00	24.00	6,939.50	190,608				190,608
000	MMC	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,127.00	123,048				123,048
104	MMC	X1322	AP HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,908.50	300,288	362,928			663,216
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,666.00	111,984	111,984			223,968
104	MMN	X0856	AP PROJECT MANAGER 3	1	1.00	24.00	7,274.66	209,760				209,760

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMN	X0861	AP PROGRAM ANALYST 2		.00	.00	6,233.00					
000	MMN	X0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,862.00		164,688			164,688
104	MMN	X0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,443.00	106,632				106,632
104	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	7,452.66	345,984	190,608			536,592
104	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,641.00	209,760				209,760
104	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,244.00		92,304			92,304
104	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	3	3.00	72.00	5,305.66	382,008				382,008
104	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,070.33	123,048				123,048
000	MMN	X1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	6,862.00	164,688				164,688
104	MMN	X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,329.00	199,896				199,896
000	MMN	X5618	AP INTERNAL AUDITOR 3	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN	X5648	AP GOVERNMENTAL AUDITOR 3	2	2.00	48.00	6,675.66		331,056			331,056
104	MMN	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	5,937.00					
104	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
000	MMN	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMS	X0114	AP SUPPORT SERVICES SUPERVISOR 3	5	5.00	120.00	4,818.40	347,784	230,424			578,208
000	MMS	X0806	AP OFFICE MANAGER 2	3	3.00	72.00	4,984.00	358,848				358,848
104	MMS	X5562	AP SUPV DEPUTY STATE FIRE MARSHAL	3	2.88	69.00	8,740.00		603,060			603,060
000	MMS	X5648	AP GOVERNMENTAL AUDITOR 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,127.00	123,048				123,048
104	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	5	5.00	120.00	5,268.40	272,640	359,568			632,208
104	MMS	X7002	IP PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	5,382.00					
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,872.40	337,680	172,992			510,672
104	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	6,734.85	667,848	306,600			974,448
104	MMS	X7006	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,000	231,408				1,408

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	15	15.00	360.00	8,247.86	2,119,848	797,472			2,917,320
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	10,615.00	254,760	254,760			509,520
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	8	8.00	192.00	9,932.20	1,897,920				1,897,920
000	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00	280,704				280,704
000	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,146.00		267,504			267,504
000	MMS	X9991	AP OSP TELECOMMUNICATIONS SUPV	12	12.00	288.00	7,817.33	2,251,392				2,251,392
102	MNNNZ	7507	AP DEPUTY STATE MEDICAL EXAMINER	5	5.00	120.00	16,633.20	1,995,984				1,995,984
000	MNNPZ	7573	AP OSP LIEUTENANT	3	3.00	72.00	10,121.00	728,712				728,712
000	MNSNZ	7508	AP STATE MEDICAL EXAMINER	1	1.00	24.00	19,980.00	479,520				479,520
000	MNSPZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00	440,496				440,496
000	MNSPZ	7573	AP OSP LIEUTENANT	34	34.00	816.00	10,079.94	6,281,016	1,943,232			8,224,248
105	SC	C0108	AP ADMINISTRATIVE SPECIALIST 2	14	14.00	336.00	4,309.06	1,469,592				1,469,592
000	SC	C0313	AP OSP TELECOMMUNICATOR 1	3	3.00	72.00	5,461.00	393,192				393,192
000	SC	C0314	AP OSP TELECOMMUNICATOR 2	63	63.00	1512.00	5,687.57	8,599,608				8,599,608
000	SC	C0783	AP PARTS SPECIALIST 2	1	1.00	24.00	3,370.00	80,880				80,880
000	SC	C3789	AP LATENT PRINT EXAMINER	3	3.00	72.00	6,932.00	499,104				499,104
000	SC	C3790	AP FORENSIC SCIENTIST - ENTRY	9	9.00	216.00	5,882.77	1,270,680				1,270,680
104	SC	C3791	AP FORENSIC SCIENTIST 1	84	84.00	2016.00	7,348.55	14,709,576	152,616			14,862,192
000	SC	C3792	AP FORENSIC SCIENTIST 2	1	1.00	24.00	8,642.00	207,408				207,408
104	SC	C4415	AP EMERGENCY VEHICLE TECHNICIAN	3	3.00	72.00	3,761.66	270,840				270,840
000	SC	C4415	VP EMERGENCY VEHICLE TECHNICIAN	4	4.00	96.00	4,389.25	204,024	217,344			421,368
112	SS	U7556	AP SERGEANT	94	94.00	2256.00	8,845.47	12,087,696	7,866,072			19,953,768
090	SU	U7555	AP OSP TROOPER	594	594.00	14256.00	6,852.40	56,744,640	35,578,608	512,352	4,458,528	97,294,128
000	SU	U7562	AP CRIMINALIST 3	1	1.00	24.00	8,454.00	202,896				202,896
000	UR	U7555	AD OSP TROOPER	50	32.37	778.00	0.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1398	1379.51	33109.00	6,339.01	140,100,110	69,513,382	606,360	4,458,528	214,678,380

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1398	1379.51	33109.00	6,339.01	140,100,110	69,513,382	606,360	4,458,528	214,678,380

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 AGENCY: 25700 OREGON STATE POLICE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100788	001317700	001-07-00-00000	021 0 LF	MMN X0856 AP	32 02		.00	6,542.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
3100789	001317710	001-07-00-00000	021 0 LF	AO C1488 IP	33 09		.00	8,915.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
3100790	001317720	001-07-00-00000	021 0 LF	AO C0108 AP	20Q 08		.00	4,509.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
			021				.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000514	000558100	001-06-00-00000	104 0 PF	AO	C0104 AP	15C 09	1-	1.00-	3,827.00	24.00-		91,848-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0000514	000558100	001-06-00-00000	104 0 PF	MMN	X1319 AP	18 05	1	1.00	3,846.00	24.00		92,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0051101	000069980	001-06-00-00000	104 0 PF	MMN	X1319 AP	18 08	1-	1.00-	4,443.00	24.00-	106,632-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0051101	000069980	001-06-00-00000	104 0 PF	MMN	X1320 AP	23 07	1	1.00	5,382.00	24.00	129,168				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0105536	000921520	001-12-00-00000	104 0 PF	MMN	X7000 AP	24X 09	1-	1.00-	5,937.00	24.00-	142,488-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0105536	000921520	001-12-00-00000	104 0 PF	MMS	X7002 AP	26X 08	1	1.00	6,233.00	24.00	149,592				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1020030	000559010	001-07-00-00000	104 0 PF	MMS	X7002 IP	26X 02	1-	1.00-	5,382.00	24.00-	119,480-	9,688-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1020030	000559010	001-07-00-00000	104 0 PF	MMS	X7006 IP	31X 09	1	1.00	9,642.00	24.00	231,408				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100185	000972730	001-06-00-00000	104 0 PF	MMN	X1321 AP	26 08	1-	1.00-	6,542.00	24.00-		157,008-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100185	000972730	001-06-00-00000	104 0 PF	MMC	X1322 AP	29 08	1	1.00	7,561.00	24.00		181,464			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100239	001002540	001-07-00-00000	104 0 PF	AO	C1486 IP	29 09	1-	1.00-	7,376.00	24.00-	177,024-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100239	001002540	001-07-00-00000	104 0 PF	MMN	X1487 IP	31 08	1	1.00	8,329.00	24.00	199,896				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100508	001193030	001-07-00-00000	104 0 PF	AO	C0108 AP	20Q 03	1-	.50-	3,563.00	12.00-		42,756-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100508	001193030	001-07-00-00000	104 0 PF	AO	C0108 AP	20Q 03	1	1.00	3,563.00	24.00		85,512			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100801	001336900	001-06-00-00000	104 0 PF	MMN	X1320 AP	23 05	1	1.00	4,885.00	24.00	117,240				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100802	001336910	001-06-00-00000	104 0 PF	MMC	X1322 AP	29 06	1	1.00	6,862.00	24.00	164,688				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100804	001336920	001-06-00-00000	104 0 PF	MMS X7006 AP	31X 04	1	1.00	6,542.00	24.00	157,008				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100805	001337010	001-12-00-00000	104 0 PF	AO C0103 AP	12C 03	1	.88	2,733.00	21.00	57,393				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100806	001336930	001-06-00-00000	104 0 PF	MMN X1321 AP	26 03	1	1.00	5,127.00	24.00	123,048				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100810	001336960	001-11-00-00000	104 0 PF	AO C1215 AP	21 02	1	.88	3,563.00	21.00	74,823				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100811	001336980	001-11-00-00000	104 0 PF	AO C1218 AP	30 02		.00	5,437.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100812	001336860	001-02-00-00000	104 0 PF	MMN X0873 AP	32 02		.00	6,542.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100816	001337030	001-14-00-00000	104 0 PF	AO C0104 AP	15C 02	1	1.00	2,831.00	24.00	67,944				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100824	001336950	001-07-00-00000	104 0 PF	MMN X0856 AP	32 02		.00	6,542.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100825	001336880	001-02-00-00000	104 0 PF	MMC X1245 AP	30 02		.00	5,937.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100827	001339320	001-13-00-00000	104 0 PF	AO C0437 AP	27 02		.00	4,724.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100828	001339330	001-13-00-00000	104 0 PF	AO C0438 AP	29 02		.00	5,188.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			104				7	7.26	174.00	926,584	57,980			
							7	7.26	174.00	926,584	57,980			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574096	000071780	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574096	000071780	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574161	000072230	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574161	000072230	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574203	000072360	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574203	000072360	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574204	000072370	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574204	000072370	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574205	000072380	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574205	000072380	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574211	000072420	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574211	000072420	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574212	000072430	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574212	000072430	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574219	000072480	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574219	000072480	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574220	000072490	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1-	1.00-	6,777.00	24.00-	162,648-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574220	000072490	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1	1.00	6,777.00	24.00		162,648			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574221	000072500	002-02-00-00000	090 0 PF	SU U7555 AP	24S 05	1-	1.00-	6,454.00	24.00-	154,896-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574221	000072500	002-02-00-00000	090 0 PF	SU U7555 AP	24S 05	1	1.00	6,454.00	24.00		154,896			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574225	000072530	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1-	1.00-	6,777.00	24.00-	162,648-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574225	000072530	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1	1.00	6,777.00	24.00		162,648			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574227	000072550	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1-	1.00-	6,777.00	24.00-	162,648-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574227	000072550	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1	1.00	6,777.00	24.00		162,648			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574230	000072570	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574230	000072570	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574234	000072600	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574234	000072600	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574236	000072610	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574236	000072610	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574237	000072620	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574237	000072620	002-02-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 090 Patrol Services Divi

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574241	000072650	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 05	1-	1.00-	6,454.00	24.00-	154,896-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574241	000072650	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 05	1	1.00	6,454.00	24.00		154,896			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574243	000072670	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 05	1-	1.00-	6,454.00	24.00-	154,896-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574243	000072670	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 05	1	1.00	6,454.00	24.00		154,896			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574246	000072690	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574246	000072690	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574250	000072730	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574250	000072730	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574251	000072740	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574251	000072740	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574259	000072800	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574259	000072800	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574262	000072830	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574262	000072830	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574263	000072840	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574263	000072840	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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 AGENCY: 25700 OREGON STATE POLICE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574266	000072860	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574266	000072860	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574267	000072870	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 05	1-	1.00-	6,454.00	24.00-	154,896-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574267	000072870	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 05	1	1.00	6,454.00	24.00		154,896			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574269	000072880	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574269	000072880	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574275	000072940	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574275	000072940	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574277	000072960	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574277	000072960	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574279	000072980	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 06	1-	1.00-	6,777.00	24.00-	162,648-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574279	000072980	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 06	1	1.00	6,777.00	24.00		162,648			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574281	000073000	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574281	000073000	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574282	000073010	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574282	000073010	002-02-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 090 Patrol Services Divi

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574423	000073860	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1-	1.00-	6,777.00	24.00-	162,648-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2574423	000073860	002-02-00-00000	090 0 PF	SU U7555 AP	24S 06	1	1.00	6,777.00	24.00		162,648			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579486	001361330	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579487	001361340	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579488	001361350	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579489	001361360	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579490	001361370	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579491	001361380	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579492	001361390	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579493	001361400	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579494	001361410	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2579495	001361420	002-02-00-00000	090 0 PF	SU U7555 AP	24S 02	1	1.00	5,575.00	24.00	133,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			090				10	10.00	240.00	4,193,640-	5,531,640			

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 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 105 Patrol Services Divi

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100822	001336400	002-05-00-00000	105 0 PF	SC	C0108 AP	19 02		.00	3,403.00	.00					
			EST DATE: 2020/11/01 EXP DATE: 9999/01/01												
			105 .00 .00												

12/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 111 Patrol Services Divi

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579481	001336420	002-01-00-00000	111	0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579482	001336430	002-01-00-00000	111	0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579483	001336450	002-01-00-00000	111	0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579484	001336470	002-01-00-00000	111	0 PF	SS U7556 AP	32S 02	1	1.00	8,370.00	24.00		200,880			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100807	001336480	002-01-00-00000	111	0 PF	AO C0108 AP	20Q 02	1	1.00	3,403.00	24.00		81,672			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
			111				5	5.00		120.00		794,904			

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 AGENCY: 25700 OREGON STATE POLICE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100823	001336570	002-03-00-00000	115	0 PF	AO C0107 AP	17 03		1	1	1.00	3,129.00	24.00		75,096			
EST DATE: 2019/07/01			EXP DATE: 9999/01/01														
			115					1	1	1.00		24.00		75,096			
								16	16	16.00		384.00	4,193,640-	6,401,640			

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 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 104 Fish and Wildlife Di

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100767	001310160	003-03-00-00000	104 0	PF AO	C0104 AP	15C 06	1-	1.00-	3,333.00	24.00-	79,992-				
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
3100767	001310160	003-03-00-00000	104 0	PF AO	C0118 AP	17 05	1	1.00	3,403.00	24.00	81,672				
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
			104					.00		.00	1,680				

12/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 112 Fish and Wildlife Di

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	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
2579476	001336510	003-02-00-00000	112	0 PF	SU	U7555 AP	24S	06		.00	6,777.00	.00					
			EST DATE:		2019/07/01 EXP DATE:		9999/01/01										
2579477	001336520	003-02-00-00000	112	0 PF	SU	U7555 AP	24S	06		.00	6,777.00	.00					
			EST DATE:		2019/07/01 EXP DATE:		9999/01/01										
2579478	001336530	003-02-00-00000	112	0 PF	SU	U7555 AP	24S	06		.00	6,777.00	.00					
			EST DATE:		2019/07/01 EXP DATE:		9999/01/01										
2579479	001336550	003-02-00-00000	112	0 PF	SU	U7555 AP	24S	06		.00	6,777.00	.00					
			EST DATE:		2019/07/01 EXP DATE:		9999/01/01										
2579480	001336560	003-02-00-00000	112	0 PF	SS	U7556 AP	32S	03		.00	8,705.00	.00					
			EST DATE:		2019/07/01 EXP DATE:		9999/01/01										
			112						.00		.00						

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 115 Fish and Wildlife Di

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579485	001336580	003-01-00-00000	115 0 PF	SU U7555 AP	24S 06		.00	6,777.00	.00					
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01											
			115			.00		.00						
						.00		.00	1,680					

12/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 090 Criminal Investigati

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574159	000072210	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574159	000072210	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574445	000073970	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574445	000073970	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574453	000074020	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574453	000074020	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574597	000074960	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574597	000074960	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574636	000075260	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574636	000075260	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574707	000075840	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574707	000075840	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574808	000076690	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2574808	000076690	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2575050	000078000	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-		170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2575050	000078000	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00			170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 090 Criminal Investigati

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS R	RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2575053	000078030	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2575053	000078030	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2575054	000078040	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2575054	000078040	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2576206	000079330	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2576206	000079330	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2576274	000079910	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2576274	000079910	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2576730	000540410	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2576730	000540410	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2578898	000952010	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2578898	000952010	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2578899	000952020	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2578899	000952020	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2578900	000952030	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2578900	000952030	004-03-00-00000	090 0 PF	SU U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 090 Criminal Investigati

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2578901	000952040	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1-	1.00-	7,116.00	24.00-	170,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2578901	000952040	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1	1.00	7,116.00	24.00	170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2578902	000952050	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1-	1.00-	7,116.00	24.00-	170,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2578902	000952050	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1	1.00	7,116.00	24.00	170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2578903	000952060	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1-	1.00-	7,116.00	24.00-	170,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2578903	000952060	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1	1.00	7,116.00	24.00	170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579054	001003980	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1-	1.00-	7,116.00	24.00-	170,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579054	001003980	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1	1.00	7,116.00	24.00	170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579057	001004010	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1-	1.00-	7,116.00	24.00-	170,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579057	001004010	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1	1.00	7,116.00	24.00	170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579282	001220960	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	02	1-	1.00-	5,575.00	24.00-	133,800-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579282	001220960	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	02	1	1.00	5,575.00	24.00	133,800			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579283	001220970	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1-	1.00-	7,116.00	24.00-	170,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579283	001220970	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	07	1	1.00	7,116.00	24.00	170,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579452	001305140	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	02	1-	1.00-	5,575.00	24.00-	133,800-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
2579452	001305140	004-03-00-00000	090 0 PF	SU	U7555 AP	24S	02	1	1.00	5,575.00	24.00	133,800			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 090 Criminal Investigati

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579453	001305160	004-03-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
2579453	001305160	004-03-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
2579454	001305180	004-03-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
2579454	001305180	004-03-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
2579455	001305190	004-03-00-00000	090 0 PF	SU	U7555 AP	24S 07	1-	1.00-	7,116.00	24.00-	170,784-				
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
2579455	001305190	004-03-00-00000	090 0 PF	SU	U7555 AP	24S 07	1	1.00	7,116.00	24.00		170,784			
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										
			090					.00		.00	4,537,200-	4,537,200			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 104 Criminal Investigati

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100796	001337150	004-05-00-00000	104 0 PF	MMS X7002 AP	26X 02 1	1.00	4,666.00	24.00		111,984			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
3100797	001337160	004-05-00-00000	104 0 PF	AO C0861 AP	27 06 1	1.00	5,706.00	24.00	136,944				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
3100798	001337170	004-05-00-00000	104 0 PF	AO C0108 AP	20Q 09 1	1.00	4,724.00	24.00		113,376			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
3100799	001337180	004-05-00-00000	104 0 PF	AO C0108 AP	20Q 08 1	1.00	4,509.00	24.00	108,216				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
3100800	001337190	004-05-00-00000	104 0 PF	AO C0108 AP	20Q 08 1	1.00	4,509.00	24.00	108,216				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
					104	5	5.00		120.00	353,376	225,360		
					5	5.00		120.00	4,183,824	4,762,560			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 005-00-00 104 Forensic Services Di

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100768	001310180	005-01-00-00000	104 0 PF	AO C0870 AP	23 07	1-	1.00-	4,948.00	24.00-	118,752-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100768	001310180	005-01-00-00000	104 0 PF	AO C0871 AP	27 03	1	1.00	4,948.00	24.00	118,752				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100819	001337200	005-02-00-00000	104 0 PF	SC C3791 AP	27 02		.00	6,359.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100820	001337210	005-02-00-00000	104 0 PF	SC C3791 AP	27 02		.00	6,359.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100821	001337220	005-02-00-00000	104 0 PF	MMS X7008 AP	33X 02		.00	6,542.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
3100829	001344100	005-01-00-00000	104 0 PF	MMN X7008 AP	33X 02		.00	6,542.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			104				.00		.00					
							.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 006-00-00 102 Office of State Medi

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S T R N G P	POS C N T	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100791	001336250	006-01-00-00000	102 0 PF	MNNNZ7507	AP	46	07	1	1.00	16,447.00	24.00	394,728			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100792	001336260	006-01-00-00000	102 0 PF	MNNNZ7507	AP	46	05	1	1.00	14,921.00	24.00	358,104			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100793	001336330	006-01-00-00000	102 0 PF	MMN X0873	AP	32	08	1	1.00	8,740.00	24.00	209,760			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100794	001336350	006-01-00-00000	102 0 PF	AO C1116	AP	23	02		.00	3,917.00	.00				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
3100795	001336370	006-01-00-00000	102 0 PF	AO C0104	AP	15C	02		.00	2,831.00	.00				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
3100814	001336390	006-01-00-00000	102 0 PP	AO C6811	AP	18	02		.00	3,129.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
						102		3	3.00		72.00	962,592			
								3	3.00		72.00	962,592			

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 AGENCY: 25700 OREGON STATE POLICE
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100779	001310280	007-03-00-00000	104 0	PF	MMC X0118 AP	17 08	1-	1.00-	4,219.00	24.00-	101,256-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100779	001310280	007-03-00-00000	104 0	PF	MMN X0870 AP	23 03	1	1.00	4,443.00	24.00	106,632				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100803	001337040	007-03-00-00000	104 0	PF	MMN X0872 AP	30 06	1	1.00	7,208.00	24.00	172,992				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100808	001337070	007-09-00-00000	104 0	PF	SC C4415 AP	17 06	1	1.00	3,528.00	24.00	84,672				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100809	001337080	007-09-00-00000	104 0	PF	SC C4415 AP	17 07	1	1.00	3,699.00	24.00	88,776				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3100813	001337060	007-07-00-00000	104 0	PF	AO C0107 AP	17 04	1	1.00	3,262.00	24.00	78,288				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4207501	000082440	007-09-00-00000	104 0	PF	MMS X7004 AP	28X 07	1-	1.00-	6,542.00	24.00-	157,008-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
4207501	000082440	007-09-00-00000	104 0	PF	MMS X7006 AP	31X 05	1	1.00	6,862.00	24.00	164,688				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
							4	4.00		96.00	437,784				
							4	4.00		96.00	437,784				

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 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 008-00-00 050 Criminal Justice Inf

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0260022	000564260	008-03-00-00000	050 0 PF	AO C1461 AP	20 02	1-	1.00-	3,403.00	24.00-	75,547-	6,125-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260022	000564260	008-03-00-00000	050 0 PF	AO C1461 AP	20 02	1	1.00	3,403.00	24.00	81,672				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260024	000564280	008-03-00-00000	050 0 PF	AO C1461 AP	20 09	1-	1.00-	4,724.00	24.00-	104,873-	8,503-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260024	000564280	008-03-00-00000	050 0 PF	AO C1461 AP	20 09	1	1.00	4,724.00	24.00	113,376				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260025	000564290	008-03-00-00000	050 0 PF	AO C1461 AP	20 06	1-	1.00-	4,097.00	24.00-	90,953-	7,375-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260025	000564290	008-03-00-00000	050 0 PF	AO C1461 AP	20 06	1	1.00	4,097.00	24.00	98,328				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260026	000564300	008-03-00-00000	050 0 PF	AO C1461 AP	20 06	1-	1.00-	4,097.00	24.00-	90,953-	7,375-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260026	000564300	008-03-00-00000	050 0 PF	AO C1461 AP	20 06	1	1.00	4,097.00	24.00	98,328				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260031	000564320	008-03-00-00000	050 0 PF	AO C1461 AP	20 09	1-	1.00-	4,724.00	24.00-	104,873-	8,503-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260031	000564320	008-03-00-00000	050 0 PF	AO C1461 AP	20 09	1	1.00	4,724.00	24.00	113,376				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1020032	000559020	008-03-00-00000	050 0 PF	AO C1461 AP	20 06	1-	1.00-	4,097.00	24.00-	90,953-	7,375-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1020032	000559020	008-03-00-00000	050 0 PF	AO C1461 AP	20 06	1	1.00	4,097.00	24.00	98,328				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1020033	000559030	008-03-00-00000	050 0 PF	AO C1461 AP	20 09	1-	1.00-	4,724.00	24.00-	104,873-	8,503-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1020033	000559030	008-03-00-00000	050 0 PF	AO C1461 AP	20 09	1	1.00	4,724.00	24.00	113,376				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1020034	000559040	008-03-00-00000	050 0 PF	AO C1461 AP	20 05	1-	1.00-	3,917.00	24.00-	86,957-	7,051-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1020034	000559040	008-03-00-00000	050 0 PF	AO C1461 AP	20 05	1	1.00	3,917.00	24.00	94,008				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

12/17/18 REPORT NO.: PPDLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 008-00-00 050 Criminal Justice Inf

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			050				.00		.00	60,810	60,810-			

12/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 008-00-00 104 Criminal Justice Inf

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0013645	000860570	008-12-00-00000	104 0 PP	AO C0324 AP	19 09	1-	.21-	4,509.00	5.00-		22,545-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0013645	000860570	008-12-00-00000	104 0 PF	AO C0324 AP	19 09	1	1.00	4,509.00	24.00		108,216			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260020	000564250	008-03-00-00000	104 0 PF	AO C1461 AP	20 05	1-	1.00-	3,917.00	24.00-	94,008-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260020	000564250	008-03-00-00000	104 0 PF	AO C1338 AP	23 02	1	1.00	3,917.00	24.00	94,008				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260040	000922320	008-03-00-00000	104 0 PF	MMS X7000 AP	24X 06	1-	1.00-	5,127.00	24.00-	123,048-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0260040	000922320	008-03-00-00000	104 0 PF	MMS X7002 AP	26X 04	1	1.00	5,127.00	24.00	123,048				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			104				.79		19.00		85,671			
							.79		19.00	60,810	24,861			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 009-00-00 104 Gaming Enforcement D

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2300001	000566200	009-02-00-00000	104 0 PF	MMN X0861 AP	27 06	1-	1.00-	6,233.00	24.00-		149,592-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2300001	000566200	009-02-00-00000	104 0 PF	MMS X7006 AP	31X 03	1	1.00	6,233.00	24.00		149,592			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100817	001337090	009-02-00-00000	104 0 PF	AO C5247 AP	25 04	1	1.00	4,724.00	24.00	113,376				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100818	001337110	009-02-00-00000	104 0 PF	AO C5247 AP	25 02		.00	4,292.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
104						1	1.00		24.00	113,376				
						1	1.00		24.00	113,376				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100815	001337120	044-01-00-00000	104 0 PF	AF	C0870	AP	23	03	1	1.00	4,097.00	24.00			98,328	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
3100826	001339340	044-06-00-00000	104 0 PF	MMS	X5562	AP	32	08	1	.88	8,740.00	21.00			183,540	
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																
			104						2	1.88		45.00			281,868	
									2	1.88		45.00			281,868	
									38	38.93		934.00		5,874,638-	11,528,909	

12/17/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 044-00-00 104 Office of State Fire

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								38	38.93		934.00	5,874,638-	11,528,909			

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 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:001-00-00 Administrative

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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
0000514	AO C0104 AP	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,827.00		91,848- 61,305-			91,848- 61,305-
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	05	3,846.00		92,304 61,434			92,304 61,434
0051101	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	4,443.00	106,632- 65,490-				106,632- 65,490-
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	07	5,382.00	129,168 71,870				129,168 71,870
0105536	MMN X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,937.00	142,488- 75,641-				142,488- 75,641-
0105536	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	6,233.00	149,592 77,653				149,592 77,653
1020030	MMS X7002 IP	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	5,382.00	119,480- 66,480-	9,688- 5,390-			129,168- 71,870-
1020030	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	9,642.00	231,408 100,815				231,408 100,815
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00		181,464 86,675			181,464 86,675
3100185	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,542.00		157,008- 79,752-			157,008- 79,752-
3100239	AO C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	7,376.00	177,024- 85,418-				177,024- 85,418-
3100239	MMN X1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	8,329.00	199,896 91,893				199,896 91,893
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	03	3,563.00		42,756- 47,407-			42,756- 47,407-

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PACKAGE: 104 - Operations

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
3100508	AO C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,563.00		85,512			85,512
									59,512			59,512
3100801	MMN X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	05	4,885.00	117,240				117,240
								68,494				68,494
3100802	MMC X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,862.00	164,688				164,688
								81,927				81,927
3100804	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	6,542.00	157,008				157,008
								79,752				79,752
3100805	AO C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	03	2,733.00	57,393				57,393
								47,137				47,137
3100806	MMN X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	5,127.00	123,048				123,048
								70,138				70,138
3100810	AO C1215	AP ACCOUNTANT 1	1	.88	21.00	02	3,563.00	74,823				74,823
								52,073				52,073
3100816	AO C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,831.00	67,944				67,944
								54,538				54,538
TOTAL PICS SALARY								926,584	57,980			984,564
TOTAL PICS OPE								503,261	13,767			517,028
TOTAL PICS PERSONAL SERVICES =			7	7.26	174.00			1,429,845	71,747			1,501,592

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

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
2574096 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574096 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574161 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574161 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574203 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574203 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574204 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574204 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574205 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574205 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574211 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574211 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574212 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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 AGENCY:25700 OREGON STATE POLICE
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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
2574212	SU	U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574219	SU	U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574219	SU	U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574220	SU	U7555 AP OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574220	SU	U7555 AP OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574221	SU	U7555 AP OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574221	SU	U7555 AP OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155
2574225	SU	U7555 AP OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574225	SU	U7555 AP OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574227	SU	U7555 AP OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574227	SU	U7555 AP OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574230	SU	U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574230	SU	U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652

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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
2574234 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574234 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574236 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574236 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574237 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574237 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574241 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574241 SU U7555 AP OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155
2574243 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574243 SU U7555 AP OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155
2574246 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574246 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574250 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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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
2574250	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574251	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574251	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574259	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574259	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574262	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574262	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574263	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574263	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574266	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574266	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574267	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574267	SU U7555 AP	OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155

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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
2574269	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574269	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574275	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574275	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574277	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574277	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574279	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574279	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574281	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574281	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574282	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574282	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574423	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-

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 SUMMARY XREF:002-00-00 Patrol Services Division

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PACKAGE: 090 - Analyst Adjustments

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		
2574423	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349		
2579486	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579487	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579488	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579489	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579490	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579491	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579492	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579493	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579494	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579495	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
TOTAL PICS SALARY								4,193,640-	5,531,640			1,338,000		
TOTAL PICS OPE								1,999,193-	2,731,013			731,820		
TOTAL PICS PERSONAL SERVICES =								10	10.00	240.00	6,192,833-	8,262,653		2,069,820

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 SUMMARY XREF:002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 111 - Ignition Interlock Device (IID)

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
2579481	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579482	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579483	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579484	SS	U7556 AP	SERGEANT	1	1.00	24.00	02	8,370.00		200,880 92,172			200,880 92,172
3100807	AO	C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,403.00		81,672 58,424			81,672 58,424
TOTAL PICS SALARY										794,904			794,904
TOTAL PICS OPE										401,552			401,552
TOTAL PICS PERSONAL SERVICES =				5	5.00	120.00				1,196,456			1,196,456

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PACKAGE: 115 - Align Other Fund Limitation wi

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
3100823 AO C0107 AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	3,129.00		75,096 56,563			75,096 56,563
TOTAL PICS SALARY							75,096			75,096
TOTAL PICS OPE							56,563			56,563
TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00				131,659			131,659

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 SUMMARY XREF:003-00-00 Fish and Wildlife Division

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PACKAGE: 104 - Operations

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
3100767 AO C0104 AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,333.00	79,992- 57,948-				79,992- 57,948-
3100767 AO C0118 AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	05	3,403.00	81,672 58,424				81,672 58,424
TOTAL PICS SALARY						1,680				1,680
TOTAL PICS OPE						476				476
TOTAL PICS PERSONAL SERVICES =		.00	.00			2,156				2,156

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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
2574159	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574159	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574445	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574445	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574453	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574453	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574597	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574597	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574636	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574636	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574707	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574707	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574808	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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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
2574808	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2575050	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2575050	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2575053	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2575053	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2575054	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2575054	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2576206	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2576206	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2576274	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2576274	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2576730	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2576730	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652

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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
2578898	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578898	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578899	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578899	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578900	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578900	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578901	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578901	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578902	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578902	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578903	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578903	SU	U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579054	SU	U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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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
2579054	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579057	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579057	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579282	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	02	5,575.00	133,800- 73,182-				133,800- 73,182-
2579282	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00		133,800 73,182			133,800 73,182
2579283	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579283	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579452	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	02	5,575.00	133,800- 73,182-				133,800- 73,182-
2579452	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00		133,800 73,182			133,800 73,182
2579453	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579453	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579454	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579454	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652

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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	
2579455 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-	
2579455 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652	
TOTAL PICS SALARY							4,537,200-	4,537,200				
TOTAL PICS OPE							2,237,664-	2,237,664				
TOTAL PICS PERSONAL SERVICES =							.00	.00	6,774,864-	6,774,864		

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PACKAGE: 104 - Operations

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
3100796	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,666.00		111,984 67,006			111,984 67,006
3100797	AO C0861 AP	PROGRAM ANALYST 2	1	1.00	24.00	06	5,706.00	136,944 74,072				136,944 74,072
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,724.00		113,376 67,400			113,376 67,400
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	4,509.00	108,216 65,939				108,216 65,939
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	4,509.00	108,216 65,939				108,216 65,939
TOTAL PICS SALARY								353,376	225,360			578,736
TOTAL PICS OPE								205,950	134,406			340,356
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			559,326	359,766			919,092

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 SUMMARY XREF:005-00-00 Forensic Services Division

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PACKAGE: 104 - Operations

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
3100768	AO	C0870 AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	07	4,948.00	118,752- 68,921-				118,752- 68,921-
3100768	AO	C0871 AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,948.00	118,752 68,921				118,752 68,921

TOTAL PICS SALARY
 TOTAL PICS OPE

 TOTAL PICS PERSONAL SERVICES =

.00 .00

12/17/18 REPORT NO.: PDPFISCAL
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 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:006-00-00 Office of State Medical Examin

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PACKAGE: 102 - Human ID & Medical Examiner St

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
3100791	MNNNZ7507	AP DEPUTY STATE MEDICAL EXAMINER	1	1.00	24.00	07	16,447.00	394,728 138,254				394,728 138,254
3100792	MNNNZ7507	AP DEPUTY STATE MEDICAL EXAMINER	1	1.00	24.00	05	14,921.00	358,104 130,687				358,104 130,687
3100793	MMN X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	209,760 94,686				209,760 94,686
TOTAL PICS SALARY								962,592				962,592
TOTAL PICS OPE								363,627				363,627
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			1,326,219				1,326,219

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PACKAGE: 104 - Operations

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
3100779	MMC X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	4,219.00	101,256- 63,969-				101,256- 63,969-
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	03	4,443.00	106,632 65,490				106,632 65,490
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	7,208.00	172,992 84,277				172,992 84,277
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	06	3,528.00	84,672 59,273				84,672 59,273
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	07	3,699.00	88,776 60,435				88,776 60,435
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	3,262.00	78,288 57,466				78,288 57,466
4207501	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	6,542.00	157,008- 79,752-				157,008- 79,752-
4207501	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	6,862.00	164,688 81,927				164,688 81,927
TOTAL PICS SALARY								437,784				437,784
TOTAL PICS OPE								265,147				265,147
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00			702,931				702,931

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 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:008-00-00 Criminal Justice Information S

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 050 - Fundshifts

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
0260022 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	02	3,403.00	75,547- 54,042-	6,125- 4,382-			81,672- 58,424-
0260022 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1	1.00	24.00	02	3,403.00	81,672 58,424				81,672 58,424
0260024 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	09	4,724.00	104,873- 62,345-	8,503- 5,055-			113,376- 67,400-
0260024 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1	1.00	24.00	09	4,724.00	113,376 67,400				113,376 67,400
0260025 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	06	4,097.00	90,953- 58,404-	7,375- 4,736-			98,328- 63,140-
0260025 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1	1.00	24.00	06	4,097.00	98,328 63,140				98,328 63,140
0260026 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	06	4,097.00	90,953- 58,404-	7,375- 4,736-			98,328- 63,140-
0260026 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1	1.00	24.00	06	4,097.00	98,328 63,140				98,328 63,140
0260031 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	09	4,724.00	104,873- 62,345-	8,503- 5,055-			113,376- 67,400-
0260031 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1	1.00	24.00	09	4,724.00	113,376 67,400				113,376 67,400
1020032 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	06	4,097.00	90,953- 58,404-	7,375- 4,736-			98,328- 63,140-
1020032 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1	1.00	24.00	06	4,097.00	98,328 63,140				98,328 63,140
1020033 AO C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC		1-	1.00-	24.00-	09	4,724.00	104,873- 62,345-	8,503- 5,055-			113,376- 67,400-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

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
1020033	AO	C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	09	4,724.00	113,376 67,400				113,376 67,400
1020034	AO	C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	05	3,917.00	86,957- 57,273-	7,051- 4,644-			94,008- 61,917-
1020034	AO	C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	05	3,917.00	94,008 61,917				94,008 61,917
TOTAL PICS SALARY									60,810	60,810-			
TOTAL PICS OPE									38,399	38,399-			
TOTAL PICS PERSONAL SERVICES =					.00	.00			99,209	99,209-			

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
0013645	AO C0324 AP	PUBLIC SERVICE REP 4	1-	.21-	5.00-	09	4,509.00		22,545- 6,502-			22,545- 6,502-
0013645	AO C0324 AP	PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,509.00		108,216 65,939			108,216 65,939
0260020	AO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	02	3,917.00	94,008 61,917				94,008 61,917
0260020	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	05	3,917.00	94,008- 61,917-				94,008- 61,917-
0260040	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	06	5,127.00	123,048- 70,138-				123,048- 70,138-
0260040	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	5,127.00	123,048 70,138				123,048 70,138
TOTAL PICS SALARY									85,671			85,671
TOTAL PICS OPE									59,437			59,437
TOTAL PICS PERSONAL SERVICES =				.79	19.00				145,108			145,108

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
2300001	MMN X0861 AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	06	6,233.00		149,592- 77,653-			149,592- 77,653-
2300001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	03	6,233.00		149,592 77,653			149,592 77,653
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	04	4,724.00	113,376 67,400				113,376 67,400
TOTAL PICS SALARY								113,376				113,376
TOTAL PICS OPE								67,400				67,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			180,776				180,776

12/17/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:044-00-00 Office of State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
3100815	AF C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	03	4,097.00		98,328 63,140			98,328 63,140
3100826	MMS X5562	AP SUPV DEPUTY STATE FIRE MARSHAL	1	.88	21.00	08	8,740.00		183,540 82,850			183,540 82,850
TOTAL PICS SALARY									281,868			281,868
TOTAL PICS OPE									145,990			145,990
TOTAL PICS PERSONAL SERVICES =			2	1.88	45.00				427,858			427,858

