

Department of Public Safety
Maine State Police 0291

General Fund	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22 Revised Baseline	FY23 Revised Baseline
General Fund Personal Services					
PERMANENT REGULAR	311000	\$12,363,759	\$12,484,692	\$13,209,148	\$13,350,989
PERM PART TIME FULL BEN	312000	\$11,952	\$12,481	\$11,623	\$12,142
PERM HOLIDAY PAY	318100	\$797,910	\$808,165	\$854,785	\$868,085
ATTRITION	319500	(\$814,893)	(\$819,575)	(\$284,756)	(\$288,058)
LIMITED PERIOD REGULAR	321000			\$75,009	\$75,009
STANDARD OVERTIME	361100	\$306,806	\$311,372	\$328,871	\$335,843
PREMIUM OVERTIME	361200	\$1,110,375	\$1,124,195	\$1,187,556	\$1,204,088
RETRO LUMP SUM PYMT	361600	\$3,878			
STIPEND	361900			\$16,524	\$16,524
RECRUIT/RETENTION STIPEND	362100	\$344,197	\$344,587	\$353,309	\$356,050
I.T. TRAINING STIPEND	362300	\$66,410	\$66,410	\$56,806	\$56,806
LONGEVITY PAY	363100	\$79,282	\$85,381	\$91,913	\$103,036
AVAILABILITY PAY	363300	\$97,110	\$97,110	\$99,580	\$99,580
CALL OUT PAY	363400	\$650,643	\$658,453	\$690,479	\$700,387
STAND BY PAY	363500	\$54,860	\$54,989	\$57,993	\$58,139
COURT TIME PAY	363600	\$229,849	\$233,122	\$245,594	\$249,787
DIVERS PAY	363700			\$16,192	\$16,192
SHIFT DIFFERENTIAL	363800			\$608	\$608
NON STANDARD DIFFERENTIAL	364100	\$399,829	\$400,436	\$434,466	\$435,451
WEEKEND DIFFERENTIAL	364200	\$24,549	\$24,549	\$29,400	\$29,400
INSTITUTIONAL STIPEND	364700			\$35,295	\$35,295
HEALTH INSURANCE	390100	\$3,047,306	\$3,170,672	\$3,217,590	\$3,396,878
DENTAL INSURANCE	390500	\$68,238	\$69,768	\$71,065	\$73,640
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$364,867	\$364,867	\$364,867	\$364,867
EMPLOYER RETIREE HEALTH	390800	\$1,577,371	\$1,536,226	\$1,590,115	\$1,580,221
EMPLOYER RETIREMENT COSTS	391000	\$1,396,120	\$1,410,143	\$1,507,380	\$1,525,167
EMPLOYER GROUP LIFE	391100	\$160,662	\$162,363	\$191,353	\$193,565
EMPLOYER MEDICARE COST	391200	\$228,787	\$231,112	\$255,871	\$258,812
RETIRE UNFUNDED LIABILITY-REG	396000	\$269,140	\$273,009	\$414,918	\$423,002
RETIR UNFUNDED LIABILITY-ST POL	396100	\$2,637,814	\$2,663,410	\$3,176,516	\$3,239,185
UNIFORM MAIN ALLOWANCE	397100	\$155,314	\$155,314	\$145,421	\$145,402
TELEPHONE ALLOWANCE	397200	\$110,864	\$110,864	\$110,724	\$110,893
VEHICLE MAINTENANCE ALLOW	397400	\$35,490	\$35,490	\$35,152	\$34,983
INTEREST DUE EMPLOYEES	397800	\$274			
General Fund Personal Services Total		\$25,778,763	\$26,069,605	\$28,593,367	\$29,063,968
General Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$395,892	\$395,892	\$365,892	\$365,892
PROF. SERVICES, BY STATE	410000	\$2,730,000	\$2,730,000	\$2,430,000	\$2,430,000
TRAVEL EXPENSES, IN STATE	420000	\$42,250	\$42,250	\$52,250	\$52,250
TRAVEL EXPENSES, OUT OF STATE	430000	\$32,500	\$32,500	\$82,500	\$82,500
STATE VEHICLES OPERATION	440000	\$292,333	\$292,333	\$272,333	\$272,333
GASOLINE FOR ON-ROAD VEHICLES	440100	\$853,692	\$853,692	\$853,692	\$853,692
UTILITY SERVICES	450000	\$65,000	\$65,000	\$65,000	\$65,000
RENTS	460000	\$66,576	\$66,576	\$16,576	\$16,576
RENT OF STATE VEHICLE	467200	\$461,500	\$461,500	\$461,500	\$461,500
REPAIRS	470000	\$53,300	\$53,300	\$73,300	\$73,300
INSURANCE	480000	\$165,071	\$165,071	\$145,071	\$145,071
GENERAL OPERATIONS	490000	\$148,850	\$148,850	\$208,850	\$208,850
EMPLOYEE TRAINING	500000	\$97,240	\$97,240	\$57,240	\$57,240
COMMODITIES - FOOD	510000	\$27,300	\$27,300	\$27,300	\$27,300
COMMODITIES - FUEL	520000	\$52,000	\$52,000	\$52,000	\$52,000
TECHNOLOGY	530000	\$2,352,141	\$2,353,214	\$2,353,214	\$2,353,214
CLOTHING	540000	\$143,000	\$143,000	\$143,000	\$143,000
EQUIPMENT AND TECHNOLOGY	550000	\$115,331	\$115,331	\$115,331	\$115,331
3RD PARTY CONTRACTED SERVICE	556100	\$1,353,498	\$1,295,720	\$1,295,720	\$1,295,720
OFFICE & OTHER SUPPLIES	560000	\$260,000	\$260,000	\$580,000	\$580,000
PENSIONS	690000	\$65,000	\$65,000	\$65,000	\$65,000
DEBT RETIREMENT	810000	\$1,375,960	\$1,375,960	\$1,375,960	\$1,375,960
General Fund All Other Total		\$11,148,434	\$11,091,729	\$11,091,729	\$11,091,729
General Fund Capital Expenditures					
EQUIPMENT	720000	\$107,900			
General Fund Capital Expenditures Total		\$107,900	\$0	\$0	\$0
GENERAL FUND TOTAL		\$37,035,097	\$37,161,334	\$39,685,096	\$40,155,697
Federal Expenditures Fund Personal Services					
ATTRITION	319500	(\$3,875)	(\$3,924)	(\$4,614)	(\$4,668)
LIMITED PERIOD REGULAR	321000	\$228,688	\$231,504	\$248,071	\$250,538
PREMIUM OVERTIME	361200			\$24,984	\$25,128
RECRUIT/RETENTION STIPEND	362100	\$12,775	\$12,988	\$13,795	\$14,042
LONGEVITY PAY	363100	\$728	\$832	\$1,248	\$1,681
INSTITUTIONAL STIPEND	364700			\$300	
HEALTH INSURANCE	390100	\$59,425	\$62,695	\$54,810	\$57,717
DENTAL INSURANCE	390500	\$1,372	\$1,400	\$1,432	\$1,524
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$7,084	\$7,084	\$7,084	\$7,084
EMPLOYER RETIREE HEALTH	390800	\$23,904	\$23,342	\$25,768	\$25,602
EMPLOYER RETIREMENT COSTS	391000	\$13,916	\$14,052	\$16,748	\$16,907
EMPLOYER GROUP LIFE	391100	\$2,402	\$2,422	\$3,133	\$3,177
EMPLOYER MEDICARE COST	391200	\$3,482	\$3,526	\$4,141	\$4,187
RETIRE UNFUNDED LIABILITY-REG	396000	\$30,151	\$30,692	\$33,875	\$34,614
RETIR UNFUNDED LIABILITY-ST POL	396100	\$12,340	\$12,340	\$20,015	\$20,286
UNIFORM MAIN ALLOWANCE	397100	\$780	\$780	\$780	\$780
TELEPHONE ALLOWANCE	397200	\$720	\$720	\$720	\$720
VEHICLE MAINTENANCE ALLOW	397400	\$260	\$260	\$260	\$260
Federal Expenditures Fund Personal Services Total		\$394,152	\$400,713	\$452,550	\$459,879
Federal Expenditures Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$537,956	\$537,956	\$537,956	\$537,956
PROF. SERVICES, BY STATE	410000	\$15,000	\$15,000	\$13,689	\$13,510
TRAVEL EXPENSES, OUT OF STATE	420000	\$60,000	\$60,000	\$60,000	\$60,000
STATE VEHICLES OPERATION	440000	\$85,000	\$85,000	\$85,000	\$85,000
REPAIRS	470000	\$5,000	\$5,000	\$5,000	\$5,000
EMPLOYEE TRAINING	500000	\$65,000	\$65,000	\$65,000	\$65,000
TECHNOLOGY	530000	\$6,516	\$11,036		
EQUIPMENT AND TECHNOLOGY	550000	\$300,000	\$300,000	\$300,000	\$300,000
OFFICE & OTHER SUPPLIES	560000	\$35,983	\$35,983	\$35,983	\$35,983
TRANS TO GEN FUND STACAP	851100	\$26,571	\$26,571	\$38,918	\$39,097
Federal Expenditures Fund All Other		\$1,137,026	\$1,141,546	\$1,141,546	\$1,141,546
FEDERAL EXPENDITURES FUND TOTAL		\$1,531,178	\$1,542,259	\$1,594,096	\$1,601,425
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
PERMANENT REGULAR	311000	\$19,026	\$19,026	\$20,380	\$20,380
ATTRITION	319500	(\$1,892)	(\$1,929)	(\$2,087)	(\$2,087)
LIMITED PERIOD REGULAR	321000	\$95,342	\$97,495	\$106,184	\$106,184
PREMIUM OVERTIME	361200	\$603,550	\$605,104	\$3,057	\$3,057
LONGEVITY PAY	363100	\$926	\$1,109	\$832	\$832
HEALTH INSURANCE	390100	\$33,089	\$34,908	\$40,966	\$43,138
DENTAL INSURANCE	390500	\$789	\$805	\$823	\$876
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$4,073	\$4,073	\$4,073	\$4,073
EMPLOYER RETIREE HEALTH	390800	\$71,912	\$69,702	\$11,655	\$11,450
EMPLOYER RETIREMENT COSTS	391000	\$61,985	\$62,234	\$5,237	\$5,237
EMPLOYER GROUP LIFE	391100	\$1,165	\$1,194	\$1,420	\$1,420

EMPLOYER MEDICARE COST	391200	\$10,403	\$10,459	\$1,869	\$1,869
RETIRE UNFUNDED LIABILITY-REG	396000	\$20,401	\$20,802	\$23,144	\$23,311
RETIR UNFUNDED LIABILITY-ST POL	396100	\$111,602	\$111,890		
UNIFORM MAIN ALLOWANCE	397100	\$450	\$450	\$450	\$450
TELEPHONE ALLOWANCE	397200	\$108	\$108	\$108	\$108
OSRF Personal Services Total		\$1,032,939	\$1,037,430	\$218,111	\$220,298
OSRF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$700,518	\$700,518	\$752,518	\$752,518
PROF. SERVICES, BY STATE	410000	\$71,727	\$71,727	\$62,297	\$62,297
STATE VEHICLES OPERATION	440000	\$347,371	\$347,371	\$307,798	\$307,769
GENERAL OPERATIONS	490000	\$11,267	\$11,164	\$11,164	\$11,164
EMPLOYEE TRAINING	500000	\$15,957	\$15,957	\$15,957	\$15,957
TECHNOLOGY	530000	\$17,025	\$17,512	\$9,430	\$9,430
EQUIPMENT AND TECHNOLOGY	550000	\$4,004	\$4,004	\$4,004	\$4,004
3RD PARTY CONTRACTED SERVICE	556100	\$323,718	\$323,718	\$309,846	\$309,826
OFFICE & OTHER SUPPLIES	560000	\$4,726	\$4,726	\$4,726	\$4,726
TRANS TO GEN FUND STACAP	851100	\$23,997	\$23,997	\$42,954	\$43,003
OSRF All Other Total		\$1,520,310	\$1,520,694	\$1,520,694	\$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL		\$2,553,249	\$2,558,124	\$1,738,805	\$1,740,992

Department of Public Safety
Administration - Public Safety 0088

	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22 Revised Baseline	FY23 Revised Baseline
General Fund					
General Fund Personal Services					
PERMANENT REGULAR	311000	\$172,222	\$172,222	\$184,504	\$184,504
ATTRITION	319500	(\$10,181)	(\$10,136)	(\$3,422)	(\$3,444)
LIMITED PERIOD REGULAR	321000	\$33,893	\$33,893	\$29,380	\$30,773
LONGEVITY PAY	363100	\$520	\$520		
HEALTH INSURANCE	390100	\$14,474	\$15,059	\$39,657	\$41,760
DENTAL INSURANCE	390500	\$686	\$700	\$716	\$762
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$3,542	\$3,542	\$3,542	\$3,542
EMPLOYER RETIREE HEALTH	390800	\$5,223	\$5,041	\$5,066	\$5,099
EMPLOYER RETIREMENT COSTS	391000	\$2,312	\$2,314	\$2,276	\$2,332
EMPLOYER GROUP LIFE	391100	\$2,021	\$2,021	\$611	\$628
EMPLOYER MEDICARE COST	391200	\$2,848	\$2,849	\$3,052	\$3,072
RETIRE UNFUNDED LIABILITY-REG	396000	\$9,135	\$9,143	\$10,059	\$10,381
General Fund Personal Services Total		\$236,695	\$237,168	\$275,441	\$279,409
General Fund All Other					
PROF. SERVICES, BY STATE	410000	\$301,430	\$306,469	\$324,629	\$324,629
TRAVEL EXPENSES, IN STATE	420000	\$1,500	\$1,500	\$1,000	\$1,000
TRAVEL EXPENSES, OUT OF STATE	430000	\$558	\$558	\$1,758	\$1,758
STATE VEHICLES OPERATION	440000	\$3,200	\$3,200	\$700	\$700
UTILITY SERVICES	450000			\$500	\$500
RENTS	460000	\$22,299	\$22,299	\$11,299	\$11,299
REPAIRS	470000	\$250	\$250	\$250	\$250
INSURANCE	480000	\$1,327	\$1,327	\$577	\$577
GENERAL OPERATIONS	490000	\$27,447	\$27,447	\$7,827	\$7,807
EMPLOYEE TRAINING	60000	\$640	\$640	\$340	\$340
COMMODITIES - FOOD	61000			\$300	\$300
TECHNOLOGY	63000	\$8,210	\$8,210	\$17,549	\$17,569
3RD PARTY CONTRACTED SERVICE	68100	\$721	\$721	\$1,392	\$1,392
OFFICE & OTHER SUPPLIES	69000	\$2,200	\$2,200	\$6,700	\$6,700
GRANTS TO CITIES AND TOWNS	63000	\$500,000	\$500,000	\$500,000	\$500,000
General Fund All Other Total		\$869,782	\$874,821	\$874,821	\$874,821
GENERAL FUND TOTAL		\$1,106,477	\$1,111,989	\$1,150,262	\$1,154,230
Federal Expenditures Fund Personal Services					
PERMANENT REGULAR	311000	\$25,501	\$25,501	\$27,321	\$27,321
ATTRITION	319500	(\$1,451)	(\$1,649)	(\$1,618)	(\$1,672)
LIMITED PERIOD REGULAR	321000	\$64,673	\$77,012	\$73,788	\$77,179
LONGEVITY PAY	363100	\$520	\$520		
HEALTH INSURANCE	390100	\$30,615	\$37,976	\$43,735	\$46,052
DENTAL INSURANCE	390500	\$601	\$700	\$716	\$762
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$3,099	\$3,542	\$3,542	\$3,542
EMPLOYER RETIREE HEALTH	390800	\$8,952	\$9,804	\$9,034	\$9,172
EMPLOYER RETIREMENT COSTS	391000	\$3,963	\$4,502	\$4,060	\$4,196
EMPLOYER GROUP LIFE	391100	\$892	\$1,013	\$1,092	\$1,130
EMPLOYER MEDICARE COST	391200	\$1,294	\$1,470	\$1,443	\$1,491
RETIRE UNFUNDED LIABILITY-REG	396000	\$15,653	\$17,783	\$17,939	\$18,673
Federal Expenditures Fund Personal Services Total		\$154,312	\$178,174	\$181,052	\$187,846
Federal Expenditures Fund All Other					
TRAVEL EXPENSES, IN STATE	420000	\$4,644	\$4,644	\$644	\$644
TRAVEL EXPENSES, OUT OF STATE	430000	\$5,240	\$5,240	\$6,240	\$6,240
RENTS	460000	\$4,548	\$4,348	\$5,600	\$5,600
INSURANCE	480000	\$1,048	\$1,048	\$248	\$248
GENERAL OPERATIONS	490000	\$9,490	\$9,484	\$9,484	\$9,484
EMPLOYEE TRAINING	500000	\$2,096	\$2,096	\$1,096	\$1,096
TECHNOLOGY	530000	\$2,490	\$2,490	\$8,800	\$8,800
EQUIPMENT AND TECHNOLOGY	550000	\$980	\$980	\$980	\$980
3RD PARTY CONTRACTED SERVICE	556100	\$207	\$207	\$207	\$207
OFFICE & OTHER SUPPLIES	560000	\$2,096	\$2,096	\$2,096	\$2,096
GRANTS TO CITIES AND TOWNS	630000	\$1,515,643	\$1,515,643	\$1,506,752	\$1,506,482
GRANTS TO PUB AND PRIV ORGNS	640000	\$449,961	\$449,961	\$449,961	\$449,961
TRANS TO GEN FUND STACAP	851100	\$2,419	\$2,475	\$8,604	\$8,874
Federal Expenditures Fund All Other Total		\$2,000,662	\$2,000,712	\$2,000,712	\$2,000,712
Federal Expenditures Fund Total		\$2,154,974	\$2,178,886	\$2,181,764	\$2,188,558
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
PERMANENT REGULAR	311000	\$50,970	\$50,970	\$54,600	\$54,600
ATTRITION	319500	(\$2,204)	(\$2,204)	(\$2,364)	(\$2,364)
LIMITED PERIOD REGULAR	321000	\$85,220	\$85,220	\$91,291	\$91,291
LONGEVITY PAY	363100	\$1,560	\$1,560	\$1,872	\$1,872
HEALTH INSURANCE	390100	\$23,317	\$24,600	\$25,766	\$27,132
DENTAL INSURANCE	390500	\$514	\$525	\$537	\$571
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$2,656	\$2,656	\$2,656	\$2,656
EMPLOYER RETIREE HEALTH	390800	\$13,595	\$13,107	\$13,202	\$13,069
EMPLOYER RETIREMENT COSTS	391000	\$8,450	\$8,450	\$8,540	\$8,540
EMPLOYER GROUP LIFE	391100	\$1,344	\$1,344	\$1,600	\$1,600
EMPLOYER MEDICARE COST	391200	\$1,231	\$1,231	\$2,108	\$2,108
RETIRE UNFUNDED LIABILITY-REG	396000	\$23,775	\$23,775	\$26,215	\$26,404
OSRF Personal Services Total		\$210,428	\$211,234	\$226,023	\$227,379
OSRF All Other					
PROF. SERVICES, BY STATE	410000	\$183,372	\$183,372	\$203,220	\$203,220
TRAVEL EXPENSES, IN STATE	420000	\$2,096	\$2,096	\$1,096	\$1,096
TRAVEL EXPENSES, OUT OF STATE	430000	\$5,240	\$5,240	\$4,240	\$4,240
STATE VEHICLES OPERATION	440000	\$2,897	\$2,897	\$1,897	\$1,897
RENTS	460000	\$21,449	\$21,449		
INSURANCE	480000	\$1,096	\$1,096	\$296	\$296
GENERAL OPERATIONS	490000	\$2,562	\$2,562	\$2,410	\$1,912
TECHNOLOGY	530000	\$3,463	\$3,463	\$4,772	\$4,772
3RD PARTY CONTRACTED SERVICE	586100	\$1,935	\$1,935	\$1,500	\$1,500
OFFICE & OTHER SUPPLIES	560000	\$5,240	\$5,240	\$740	\$1,186
ADMINISTRATIVE CHARGES AND FE	820000			\$300	\$300
TRANS TO GEN FUND STACAP	851100	\$8,857	\$8,857	\$17,736	\$17,788
OSRF All Other Total		\$238,207	\$238,207	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL		\$448,635	\$449,441	\$464,230	\$465,586

Department of Public Safety
 Background Checks - Certified Nursing Assistants 0992

General Fund	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22 Revised Baseline	FY23 Revised Baseline
General Fund Personal Services					
PERMANENT REGULAR	311000	\$44,304	\$44,304	\$47,466	\$47,466
PERM HOLIDAY PAY	318100	\$523	\$523	\$555	\$557
ATTRITION	319500	(\$2,738)	(\$2,732)	(\$945)	(\$949)
PREMIUM OVERTIME	361200	\$9,810	\$9,810	\$10,404	\$10,449
LONGEVITY PAY	363100	\$901	\$1,040	\$624	\$815
HEALTH INSURANCE	390100	\$15,234	\$15,850	\$11,297	\$11,896
DENTAL INSURANCE	390500	\$343	\$350	\$358	\$381
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$1,771	\$1,771	\$1,771	\$1,771
EMPLOYER RETIREE HEALTH	390800	\$5,296	\$5,120	\$5,276	\$5,204
EMPLOYER RETIREMENT COSTS	391000	\$2,344	\$2,351	\$2,371	\$2,380
EMPLOYER GROUP LIFE	391100	\$543	\$543	\$644	\$644
EMPLOYER MEDICARE COST	391200	\$765	\$767	\$843	\$846
RETIRE UNFUNDED LIABILTY-REG	396000	\$9,261	\$9,286	\$10,476	\$10,594
General Fund Personal Services Total		\$88,357	\$88,983	\$91,140	\$92,054
General Fund All Other					
PROF. SERVICES, BY STATE	410000	\$198	\$198	\$198	\$198
INSURANCE	480000	\$75	\$75	\$75	\$75
GENERAL OPERATIONS	490000	\$7,444	\$7,444	\$7,099	\$7,099
TECHNOLOGY	530000	\$2,004	\$2,004	\$2,349	\$2,349
OFFICE & OTHER SUPPLIES	560000	\$2,370	\$2,370	\$2,370	\$2,370
General Fund All Other Total		\$12,091	\$12,091	\$12,091	\$12,091
GENERAL FUND TOTAL		\$100,448	\$101,074	\$103,231	\$104,145

**Department of Public Safety
Capitol Police Budget Details**

General Fund	Object	Total FY20	Total FY21	FY22 Revised Baseline	FY23 Revised Baseline
General Fund Personal Services					
PERMANENT REGULAR	311000	\$672,503	\$680,498	\$727,578	\$729,162
PERM PART TIME FULL BEN	312000	\$17,243	\$17,243	\$18,470	\$18,470
PERM HOLIDAY PAY	318100	\$16,589	\$16,666	\$17,829	\$17,829
ATTRITION	319500	(\$36,430)	(\$36,667)	(\$12,850)	(\$12,875)
PREMIUM OVERTIME	361200	\$16,589	\$16,666	\$17,829	\$17,829
RETRO LUMP SUM PYMT	361600	\$12,675			
RECRUIT/RETENTION STIPEND	362100	\$10,608	\$10,608	\$10,608	\$10,608
I.T. TRAINING STIPEND	362300	\$1,497	\$1,497	\$999	\$999
LONGEVITY PAY	363100	\$1,664	\$1,664	\$3,328	\$3,328
SHIFT DIFFERENTIAL	363800	\$2,808	\$2,808	\$3,744	\$3,744
NON STANDARD DIFFERENTIAL	364100	\$10,373	\$10,373	\$11,132	\$11,132
WEEKEND DIFFERENTIAL	364200			\$848	\$848
INSTITUTIONAL STIPEND	364700			\$1,800	\$1,800
HEALTH INSURANCE	390100	\$209,913	\$218,407	\$224,960	\$236,888
DENTAL INSURANCE	390500	\$4,802	\$4,900	\$5,370	\$5,715
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$28,336	\$28,336	\$28,336	\$28,336
EMPLOYER RETIREE HEALTH	390800	\$72,813	\$69,739	\$72,742	\$71,600
EMPLOYER RETIREMENT COSTS	391000	\$64,521	\$64,040	\$65,701	\$65,765
EMPLOYER GROUP LIFE	391100	\$6,613	\$6,691	\$8,395	\$8,406
EMPLOYER MEDICARE COST	391200	\$10,473	\$10,404	\$11,562	\$11,585
RETIRE UNFUNDED LIABILTY-REG	396000	\$42,633	\$40,894	\$50,377	\$51,022
RETIR UNFUNDED LIABILTY-ST POL	396100	\$98,606	\$99,658	\$106,225	\$107,059
UNIFORM MAIN ALLOWANCE	397100	\$5,460	\$5,460	\$6,260	\$6,260
TELEPHONE ALLOWANCE	397200	\$972	\$972	\$972	\$972
Personal Services - General Fund		\$1,271,261	\$1,270,857	\$1,382,215	\$1,396,482
General Fund All Other					
RENTS	460000	\$42,995	\$39,011	\$40,511	\$40,511
REPAIRS	470000	\$700	\$700	\$700	\$700
INSURANCE	480000	\$3,996	\$3,996	\$3,996	\$3,996
GENERAL OPERATIONS	490000	\$2,200	\$2,200	\$4,700	\$4,700
EMPLOYEE TRAINING	500000	\$2,300	\$2,300	\$1,300	\$1,300
TECHNOLOGY	530000	\$36,274	\$36,274	\$36,274	\$36,274
CLOTHING	540000	\$5,000	\$5,000	\$2,000	\$2,000
EQUIPMENT AND TECHNOLOGY	550000	\$21,600	\$12,000	\$22,196	\$22,196
3RD PARTY CONTRACTED SERVICE	556100	\$10,196	\$10,196		
OFFICE & OTHER SUPPLIES	560000	\$3,700		\$3,700	\$3,700
General Fund All Other		\$128,961	\$115,377	\$115,377	\$115,377
GENERAL FUND TOTAL		\$1,400,222	\$1,386,234	\$1,497,592	\$1,511,859
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
PERMANENT REGULAR	311000	\$234,087	\$235,791	\$254,435	\$254,593
PERM HOLIDAY PAY	318100	\$14,038	\$14,136	\$15,238	\$15,247
ATTRITION	319500	(\$4,342)	(\$4,373)	(\$4,740)	(\$4,743)
PREMIUM OVERTIME	361200	\$14,038	\$14,136	\$15,238	\$15,247
STIPEND	361900			\$499	\$499
RECRUIT/RETENTION STIPEND	362100	\$7,072	\$7,072	\$7,072	\$7,072
I.T. TRAINING STIPEND	362300	\$500	\$500	\$250	\$250
SHIFT DIFFERENTIAL	363800	\$1,664	\$1,664	\$1,872	\$1,872
WEEKEND DIFFERENTIAL	364200			\$480	\$480
INSTITUTIONAL STIPEND	364700			\$1,200	\$1,200
HEALTH INSURANCE	390100	\$59,134	\$62,387	\$59,621	\$62,783
DENTAL INSURANCE	390500	\$1,029	\$1,050	\$1,074	\$1,143
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$8,855	\$8,855	\$8,855	\$8,855
EMPLOYER RETIREE HEALTH	390800	\$26,786	\$26,005	\$26,472	\$26,021
EMPLOYER RETIREMENT COSTS	391000	\$23,575	\$23,780	\$24,773	\$24,792
EMPLOYER GROUP LIFE	391100	\$2,174	\$2,194	\$2,631	\$2,631
EMPLOYER MEDICARE COST	391200	\$3,937	\$3,964	\$4,291	\$4,293
RETIRE UNFUNDED LIABILTY-REG	396000	\$9,254	\$9,254	\$10,229	\$10,302
RETIR UNFUNDED LIABILTY-ST POL	396100	\$43,759	\$44,141	\$47,808	\$48,219
UNIFORM MAIN ALLOWANCE	397100	\$3,900	\$3,900	\$3,900	\$3,900
TELEPHONE ALLOWANCE	397200	\$540	\$540	\$540	\$540
OSRF Personal Services		\$450,000	\$454,996	\$481,738	\$485,196
OSRF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$1,638	\$1,638	\$1,638	\$1,638
STATE VEHICLES OPERATION	440000	\$3,325	\$3,325	\$3,325	\$3,325
RENTS	460000	\$7,855	\$7,770	\$10,770	\$10,770
INSURANCE	480000	\$3,195	\$3,195	\$3,195	\$3,195
GENERAL OPERATIONS	490000	\$1,000	\$1,000	\$5,662	\$7,162
TECHNOLOGY	530000	\$16,817	\$16,817	\$14,155	\$12,655
CLOTHING	540000	\$1,000	\$1,000	\$1,000	\$1,000
EQUIPMENT AND TECHNOLOGY	550000	\$4,750	\$4,750	\$5,930	\$5,930
3RD PARTY CONTRACTED SERVICE	556100	\$1,180	\$1,180		
OFFICE & OTHER SUPPLIES	560000			\$3,079	\$3,079
TRANS TO GEN FUND STACAP	851100	\$7,994	\$8,079		
OSRF All Other		\$48,754	\$48,754	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL		\$498,754	\$503,750	\$530,492	\$533,950

Department of Public Safety
 Computer Crimes Program 0048

General Fund	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22 Revised Baseline	FY23 Revised Baseline
General Fund Personal Services					
PERMANENT REGULAR	311000	\$666,986	\$681,239	\$620,719	\$633,532
PERM HOLIDAY PAY	318100	\$1,380	\$1,393	\$4,636	\$4,636
ATTRITION	319500	(\$37,566)	(\$38,169)	(\$13,567)	(\$13,840)
LIMITED PERIOD REGULAR	321000			\$128,738	\$131,165
PREMIUM OVERTIME	361200	\$55,937	\$57,087	\$68,299	\$69,779
STIPEND	361900				\$499
RECRUIT/RETENTION STIPEND	362100	\$11,138	\$11,430	\$5,304	\$5,304
I.T. TRAINING STIPEND	362300	\$1,050	\$1,050	\$900	\$900
LONGEVITY PAY	363100	\$3,432	\$3,432	\$3,831	\$3,952
AVAILABILITY PAY	363300	\$3,800	\$3,800	\$3,800	\$3,800
CALL OUT PAY	363400	\$6,701	\$6,765		
STAND BY PAY	363500	\$1,820	\$1,820		
DIVERS PAY	363700			\$380	\$380
NON STANDARD DIFFERENTIAL	364100	\$10,127	\$10,127	\$10,839	\$10,839
INSTITUTIONAL STIPEND	364700			\$500	\$300
HEALTH INSURANCE	390100	\$205,879	\$214,209	\$174,509	\$183,761
DENTAL INSURANCE	390500	\$4,013	\$4,095	\$4,189	\$4,458
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$20,721	\$20,721	\$20,721	\$20,721
EMPLOYER RETIREE HEALTH	390800	\$72,697	\$71,555	\$75,762	\$75,932
EMPLOYER RETIREMENT COSTS	391000	\$43,645	\$44,326	\$46,130	\$46,977
EMPLOYER GROUP LIFE	391100	\$7,500	\$7,629	\$9,181	\$9,357
EMPLOYER MEDICARE COST	391200	\$10,573	\$10,761	\$12,127	\$12,372
RETIRE UNFUNDED LIABILTY-REG	396000	\$87,077	\$89,715	\$110,000	\$113,318
RETIR UNFUNDED LIABILTY-ST POL	396100	\$42,429	\$42,454	\$46,809	\$47,813
UNIFORM MAIN ALLOWANCE	397100	\$2,560	\$1,410	\$1,150	\$1,150
TELEPHONE ALLOWANCE	397200	\$1,440	\$720	\$720	\$720
VEHICLE MAINTENANCE ALLOW	397400	\$260			
General Funds Personal Services		\$1,223,599	\$1,247,569	\$1,335,677	\$1,367,825
General Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$436,535	\$269,074	\$261,595	\$261,595
TRAVEL EXPENSES, IN STATE	420000	\$750	\$750	\$750	\$750
STATE VEHICLES OPERATION	440000	\$12,166	\$12,166	\$12,166	\$12,166
INSURANCE	480000	\$1,305	\$1,305	\$1,305	\$1,305
GENERAL OPERATIONS	490000	\$600	\$600	\$600	\$600
EMPLOYEE TRAINING	500000	\$1,450	\$1,450	\$1,450	\$1,450
TECHNOLOGY	530000	\$82,791	\$82,791	\$90,270	\$90,270
EQUIPMENT AND TECHNOLOGY	550000	\$5,220	\$5,220	\$5,220	\$5,220
3RD PARTY CONTRACTED SERVICE	556100	\$134,065	\$134,065	\$134,065	\$134,065
OFFICE & OTHER SUPPLIES	560000	\$10,000	\$10,000	\$10,000	\$10,000
General Fund All Other		\$684,882	\$517,421	\$517,421	\$517,421
GENERAL FUND TOTAL		\$1,908,481	\$1,764,990	\$1,853,098	\$1,885,246

Department of Public Safety
 Consolidated Emergency Communications Z021

Consolidated Emergency Communications Fund (CECF)

CECF Personal Services	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22	FY23
				Revised Baseline	Revised Baseline
SALARIES AND WAGES	310000		(\$56,126)		
PERMANENT REGULAR	311000	\$2,771,812	\$2,828,188	\$2,817,026	\$2,882,738
PERM PART TIME FULL BEN	312000			\$70,606	\$74,175
PERM HOLIDAY PAY	318100	\$150,501	\$153,515	\$140,749	\$144,801
ATTRITION	319500	(\$58,360)	(\$59,544)	(\$59,957)	(\$61,441)
PREMIUM OVERTIME	361200	\$305,957	\$311,791	\$284,913	\$292,770
RECRUIT/RETENTION STIPEND	362100	\$378,262	\$386,008	\$394,906	\$404,555
LONGEVITY PAY	363100	\$12,740	\$13,364	\$12,480	\$14,284
SHIFT DIFFERENTIAL	363800	\$28,080	\$28,080	\$26,728	\$26,728
HEALTH INSURANCE	390100	\$924,676	\$975,549	\$894,384	\$941,803
DENTAL INSURANCE	390500	\$21,609	\$22,050	\$21,775	\$23,173
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$113,344	\$113,344	\$115,115	\$115,115
EMPLOYER RETIREE HEALTH	390800	\$350,474	\$344,627	\$334,815	\$337,052
EMPLOYER RETIREMENT COSTS	391000	\$155,143	\$208,014	\$201,995	\$207,030
EMPLOYER GROUP LIFE	391100	\$35,796	\$36,349	\$40,603	\$41,635
EMPLOYER MEDICARE COST	391200	\$50,944	\$51,987	\$53,471	\$54,792
RETIRE UNFUNDED LIABILITY-REG	396000	\$612,902	\$27,136	\$45,446	\$46,658
RETIR UNFUNDED LIABILITY-ST POL	396100		\$696,143	\$699,447	\$722,646
CECF Personal Services Total		\$5,853,880	\$6,080,475	\$6,094,502	\$6,268,514
CECF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$10,000	\$10,000	\$11,500	\$11,500
PROF. SERVICES, BY STATE	410000	\$7,000	\$7,000	\$7,000	\$7,000
TRAVEL EXPENSES, IN STATE	420000	\$10,000	\$10,000	\$10,000	\$10,000
STATE VEHICLES OPERATION	440000	\$4,883	\$4,883	\$10,583	\$10,583
UTILITY SERVICES	450000			\$1,500	\$1,500
RENTS	460000	\$160,298	\$167,218	\$161,466	\$161,355
REPAIRS	470000	\$5,000	\$5,000	\$5,000	\$5,000
INSURANCE	480000	\$4,909	\$4,909	\$9,009	\$9,009
GENERAL OPERATIONS	490000	\$8,000	\$8,000	\$5,000	\$5,000
EMPLOYEE TRAINING	500000	\$2,843	\$2,843	\$2,843	\$2,843
TECHNOLOGY	530000	\$215,142	\$202,993	\$203,945	\$204,056
EQUIPMENT AND TECHNOLOGY	550000	\$5,000	\$5,000		
3RD PARTY CONTRACTED SERVICE	556100	\$74,404	\$77,202	\$77,202	\$77,202
OFFICE & OTHER SUPPLIES	560000	\$12,000	\$12,000	\$12,000	\$12,000
TRANS TO GEN FUND STACAP	851100	\$114,084	\$116,452	\$116,452	\$116,452
CECF All Other Total		\$633,563	\$633,500	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL		\$6,487,443	\$6,713,975	\$6,728,002	\$6,902,014

Department of Public Safety
Maine Criminal Justice Academy 0290

General Fund	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22 Revised Baseline	FY23 Revised Baseline
General Fund Personal Services					
ATTRITION	319500		(\$4,706)	(\$1,636)	(\$1,636)
LIMITED PERIOD REGULAR	321000		\$95,098	\$101,858	\$101,858
LONGEVITY PAY	363100		\$832	\$416	\$416
HEALTH INSURANCE	390100		\$18,377	\$22,109	\$23,281
DENTAL INSURANCE	390500		\$350	\$358	\$381
EMPLOYEE HLTH SVS/WORKERS CO	390600		\$1,771	\$1,771	\$1,771
EMPLOYER RETIREE HEALTH	390800		\$8,821	\$9,138	\$8,977
EMPLOYER RETIREMENT COSTS	391000		\$8,581	\$8,937	\$8,937
EMPLOYER GROUP LIFE	391100		\$939	\$1,103	\$1,103
EMPLOYER MEDICARE COST	391200		\$1,323	\$1,459	\$1,459
RETIRE UNFUNDED LIABILTY-REG	396000		\$16,001	\$18,145	\$18,276
General Fund Personal Services total		\$0	\$147,387	\$163,658	\$164,823
General Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$510,477	\$540,768	\$509,843	\$508,358
PROF. SERVICES, BY STATE	410000	\$9,631	\$35,484	\$49,485	\$50,970
TRAVEL EXPENSES, IN STATE	420000	\$951	\$1,533	\$1,533	\$1,533
STATE VEHICLES OPERATION	440000	\$34,897	\$34,897	\$29,897	\$29,897
RENTS	460000	\$17,894	\$19,100	\$19,100	\$19,100
REPAIRS	470000	\$4,859	\$7,831	\$7,831	\$7,831
INSURANCE	480000	\$2,651	\$4,273	\$8,273	\$8,273
GENERAL OPERATIONS	490000	\$11,989	\$11,989	\$11,989	\$11,989
EMPLOYEE TRAINING	500000	\$9,043	\$9,287	\$12,287	\$12,287
COMMODITIES - FOOD	510000		\$500	\$500	\$500
TECHNOLOGY	530000		\$46,836	\$58,558	\$58,558
CLOTHING	540000	\$4,211	\$6,787	\$3,787	\$3,787
EQUIPMENT AND TECHNOLOGY	550000	\$1,433	\$26,212	\$32,414	\$32,414
OFFICE & OTHER SUPPLIES	560000	\$84,942	\$87,580	\$87,580	\$87,580
General Fund All Other		\$692,978	\$833,077	\$833,077	\$833,077
General Fund Total		\$692,978	\$980,464	\$996,735	\$997,900
Federal Expenditures Fund All Other					
GENERAL OPERATIONS	490000	\$21,754	\$21,754	\$21,285	\$21,285
TRANS TO GEN FUND STACAP	851100	\$3,246	\$3,246	\$3,715	\$3,715
Federal Expenditures Fund All Other		\$25,000	\$25,000	\$25,000	\$25,000
Federal Expenditures Fund Total		\$25,000	\$25,000	\$25,000	\$25,000
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
ATTRITION	319500	(\$9,796)	(\$8,328)	(\$8,542)	(\$8,714)
LIMITED PERIOD REGULAR	321000	\$609,071	\$518,033	\$531,597	\$542,346
LONGEVITY PAY	363100	\$3,224	\$2,496	\$2,288	\$2,288
HEALTH INSURANCE	390100	\$183,498	\$174,959	\$152,240	\$160,312
DENTAL INSURANCE	390500	\$3,773	\$3,500	\$3,580	\$3,810
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$19,481	\$17,710	\$17,710	\$17,710
EMPLOYER RETIREE HEALTH	390800	\$60,430	\$49,532	\$47,700	\$47,805
EMPLOYER RETIREMENT COSTS	391000	\$31,281	\$22,740	\$21,435	\$21,867
EMPLOYER GROUP LIFE	391100	\$6,018	\$5,118	\$5,797	\$5,918
EMPLOYER MEDICARE COST	391200	\$8,737	\$7,427	\$7,631	\$7,785
RETIRE UNFUNDED LIABILTY-REG	396000	\$105,678	\$89,840	\$94,719	\$97,321
CHILD CARE BENEFIT	397300			\$1,000	\$1,000
OSRF Personal Services Total		\$1,021,395	\$883,027	\$877,155	\$899,448
PROF. SERVICES, NOT BY STATE	400000	\$30,291			
PROF. SERVICES, BY STATE	410000	\$25,853			
TRAVEL EXPENSES, IN STATE	420000	\$582			
RENTS	460000	\$2,958			
REPAIRS	470000	\$2,972			
INSURANCE	480000	\$1,622			
GENERAL OPERATIONS	490000	\$500	\$500	\$500	\$500
EMPLOYEE TRAINING	500000	\$244			
COMMODITIES - FOOD	510000	\$500			
TECHNOLOGY	530000	\$46,836			
CLOTHING	540000	\$2,576			
EQUIPMENT AND TECHNOLOGY	550000	\$876	(\$23,903)	(\$23,903)	(\$23,903)
3RD PARTY CONTRACTED SERVICE	556100	\$23,903	\$23,903	\$23,903	\$23,903
OFFICE & OTHER SUPPLIES	560000	\$2,638			
TRANS TO GENERAL FUND	851000	\$34,350	\$34,350	\$34,350	\$34,350
TRANS TO GEN FUND STACAP	851100	\$139,230	\$97,415	\$97,415	\$97,415
OSRF All Other		\$315,931	\$132,265	\$132,265	\$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL		\$1,337,326	\$1,015,292	\$1,009,420	\$1,031,713

**Department of Public Safety
Division of Building Codes and Standards Z073**

Other Special Revenue Funds (OSRF)

				FY22	FY23
OSRF Personal Services	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	Revised Baseline	Revised Baseline
ATTRITION	319500	(\$551)	(\$579)	(\$550)	(\$577)
LIMITED PERIOD REGULAR	321000	\$34,424	\$36,192	\$34,362	\$36,088
HEALTH INSURANCE	390100	\$21,522	\$22,706	\$22,731	\$23,936
DENTAL INSURANCE	390500	\$343	\$350	\$358	\$381
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$1,771	\$1,771	\$1,771	\$1,771
EMPLOYER RETIREE HEALTH	390800	\$3,397	\$3,444	\$3,070	\$3,168
EMPLOYER RETIREMENT COSTS	391000	\$1,504	\$1,581	\$1,380	\$1,449
EMPLOYER GROUP LIFE	391100	\$336	\$356	\$371	\$393
EMPLOYER MEDICARE COST	391200	\$491	\$516	\$490	\$515
RETIRE UNFUNDED LIABILTY-REG	396000	\$5,941	\$6,247	\$6,096	\$6,449
OSRF Personal Services Total		\$69,178	\$72,584	\$70,079	\$73,573
OSRF All Other					
RENTS	460000	\$7,700	\$7,700	\$7,059	\$6,984
INSURANCE	480000	\$750	\$750	\$750	\$750
GENERAL OPERATIONS	490000	\$25,272	\$25,272	\$25,272	\$25,272
OFFICE & OTHER SUPPLIES	560000	\$3,000	\$3,000	\$3,000	\$3,000
TRANS TO GEN FUND STACAP	851100	\$1,682	\$1,682	\$2,323	\$2,398
OSRF All Other Total		\$38,404	\$38,404	\$38,404	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL		\$107,582	\$110,988	\$108,483	\$111,977

Department of Public Safety
Maine Drug Enforcement Agency 0388

General Fund	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22	FY23
				Revised Baseline	Revised Baseline
General Fund Personal Services					
PERMANENT REGULAR	311000	\$190,528	\$193,834	\$216,282	\$216,282
ATTRITION	319500	(\$9,479)	(\$9,600)	(\$3,493)	(\$3,493)
LONGEVITY PAY	363100	\$1,872	\$1,872	\$2,080	\$2,080
HEALTH INSURANCE	390100	\$30,962	\$32,216	\$33,296	\$35,062
DENTAL INSURANCE	390500	\$1,029	\$1,050	\$1,074	\$1,143
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$5,313	\$5,313	\$5,313	\$5,313
EMPLOYER RETIREE HEALTH	390800	\$7,385	\$7,113	\$7,798	\$7,660
EMPLOYER RETIREMENT COSTS	391000	\$3,269	\$3,266	\$3,504	\$3,504
EMPLOYER GROUP LIFE	391100	\$1,887	\$1,916	\$2,359	\$2,359
EMPLOYER MEDICARE COST	391200	\$2,065	\$2,111	\$2,484	\$2,484
RETIREE UNFUNDED LIABILITY-REG	396000	\$12,914	\$12,902	\$15,484	\$15,595
General Fund Personal Services Total		\$247,745	\$251,993	\$286,181	\$287,989
General Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$4,820,383	\$4,913,747	\$4,913,747	\$4,913,747
PROF. SERVICES, BY STATE	410000	\$128,650	\$128,650	\$128,650	\$128,650
TRAVEL EXPENSES, IN STATE	420000	\$7,500	\$7,500	\$7,500	\$7,500
STATE VEHICLES OPERATION	440000	\$16,043	\$16,043	\$16,043	\$16,043
UTILITY SERVICES	450000	\$5,500	\$5,500	\$5,500	\$5,500
RENTS	460000	\$744,877	\$748,047	\$748,047	\$748,047
REPAIRS	470000	\$4,000	\$4,000	\$4,000	\$4,000
INSURANCE	480000	\$43,738	\$43,738	\$43,738	\$43,738
GENERAL OPERATIONS	490000	\$27,461	\$27,861	\$27,861	\$27,861
EMPLOYEE TRAINING	500000	\$500	\$500	\$500	\$500
COMMODITIES - FUEL	520000	\$4,668	\$4,668	\$4,668	\$4,668
TECHNOLOGY	530000	\$277,597	\$277,197	\$277,197	\$277,197
EQUIPMENT AND TECHNOLOGY	550000	\$28,740	\$28,740	\$28,740	\$28,740
3RD PARTY CONTRACTED SERVICE	556100	\$4,373	\$4,373	\$4,373	\$4,373
OFFICE & OTHER SUPPLIES	560000	\$67,000	\$67,000	\$67,000	\$67,000
General Fund All Other		\$6,181,030	\$6,277,564	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL		\$6,428,775	\$6,529,557	\$6,563,745	\$6,565,553
Federal Expenditures Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$1,022,006	\$1,033,561	\$1,033,764	\$1,033,764
TRAVEL EXPENSES, IN STATE	420000	\$700	\$700	\$700	\$700
TRAVEL EXPENSES, OUT OF STATE	430000	\$800	\$800	\$800	\$800
RENTS	460000	\$6,615	\$7,340	\$12,340	\$12,340
REPAIRS	470000	\$2,000	\$2,000	\$2,000	\$2,000
INSURANCE	480000	\$6,268	\$6,268	\$6,268	\$6,268
GENERAL OPERATIONS	490000	\$84,722	\$84,722	\$79,722	\$79,722
TECHNOLOGY	530000	\$29,598	\$29,548	\$29,624	\$29,624
3RD PARTY CONTRACTED SERVICE	556100	\$166,708	\$166,708	\$166,708	\$166,708
OFFICE & OTHER SUPPLIES	560000	\$3,000	\$3,000	\$3,000	\$3,000
TRANS TO GEN FUND STACAP	851100	\$5,686	\$5,739	\$5,460	\$5,460
Federal Expenditures Fund All Other		\$1,328,103	\$1,340,386	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL		\$1,328,103	\$1,340,386	\$1,340,386	\$1,340,386
Other Special Revenue Funds (OSRF)					
OSRF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$11,848	\$11,848	\$14,412	\$14,412
PROF. SERVICES, BY STATE	410000	\$2,000	\$2,000		
TRAVEL EXPENSES, IN STATE	420000	\$5,000	\$5,000	\$8,750	\$8,750
TRAVEL EXPENSES, OUT OF STATE	430000	\$10,000	\$10,000	\$8,000	\$8,000
STATE VEHICLES OPERATION	440000	\$2,500	\$2,500		
RENTS	460000	\$47,200	\$47,200	\$47,200	\$47,200
REPAIRS	470000	\$1,565	\$1,565	\$2,000	\$2,000
INSURANCE	480000	\$3,732	\$3,732	\$3,732	\$3,732
GENERAL OPERATIONS	490000	\$5,895	\$5,895	\$5,895	\$5,895
EMPLOYEE TRAINING	500000	\$2,000	\$2,000	\$2,000	\$2,000
COMMODITIES - FOOD	510000	\$2,000	\$2,000	\$2,000	\$2,000
TECHNOLOGY	530000	\$17,481	\$17,431	\$9,709	\$9,709
CLOTHING	540000	\$3,000	\$3,000	\$3,000	\$3,000
EQUIPMENT AND TECHNOLOGY	550000	\$42,731	\$42,731	\$42,731	\$42,731
3RD PARTY CONTRACTED SERVICE	556100	\$86,174	\$86,224	\$93,946	\$93,946
OFFICE & OTHER SUPPLIES	560000	\$12,000	\$12,000	\$12,000	\$12,000
TRANS TO GEN FUND STACAP	851100	\$1,293	\$1,293	\$1,044	\$1,044
OSRF All Other		\$256,419	\$256,419	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL		\$256,419	\$256,419	\$256,419	\$256,419

Department of Public Safety
Emergency Medical Services 0485

	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	FY22 Revised Baseline	FY23 Revised Baseline
General Fund					
General Fund Personal Services					
PERMANENT REGULAR	311000	\$284,006	\$289,885	\$285,734	\$296,514
ATTRITION	319500	(\$13,991)	(\$14,217)	(\$4,572)	(\$4,746)
RETRO LUMP SUM PYMT	361600	\$32,887			
PER DIEM PAYMENT	389000	\$2,040	\$2,040	\$2,040	\$2,040
HEALTH INSURANCE	390100	\$75,556	\$78,612	\$41,388	\$43,583
DENTAL INSURANCE	390500	\$1,578	\$1,610	\$1,289	\$1,372
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$8,147	\$8,147	\$8,147	\$8,147
EMPLOYER RETIREE HEALTH	390800	\$30,693	\$26,659	\$25,529	\$26,026
EMPLOYER RETIREMENT COSTS	391000	\$17,873	\$16,814	\$16,034	\$16,603
EMPLOYER GROUP LIFE	391100	\$2,641	\$2,464	\$3,100	\$3,201
EMPLOYER MEDICARE COST	391200	\$4,391	\$3,998	\$4,076	\$4,230
RETIRE UNFUNDED LIABILITY-REG	396000	\$53,813	\$48,352	\$50,694	\$52,985
INTEREST DUE EMPLOYEES	397800	\$932			
General Fund Personal Services Total		\$500,566	\$464,364	\$433,459	\$449,955
General Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$426,348	\$426,348	\$426,348	\$426,348
PROF. SERVICES, BY STATE	410000	\$15,500	\$15,500	\$8,530	\$8,786
TRAVEL EXPENSES, IN STATE	420000	\$2,400	\$2,400	\$2,400	\$2,400
TRAVEL EXPENSES, OUT OF STATE	430000			\$1,000	\$1,000
RENTS	460000	\$36,646	\$36,646	\$37,156	\$37,280
REPAIRS	470000	\$1,000	\$1,000	\$1,000	\$1,000
INSURANCE	480000	\$1,029	\$1,029	\$1,029	\$1,029
GENERAL OPERATIONS	490000	\$20,000	\$20,000	\$22,447	\$22,067
EMPLOYEE TRAINING	500000	\$1,000	\$1,000	\$1,000	\$1,000
COMMODITIES - FOOD	510000	\$1,000	\$1,000	\$1,000	\$1,000
TECHNOLOGY	530000	\$17,833	\$17,833	\$17,302	\$17,302
CLOTHING	540000	\$1,000	\$1,000	\$1,000	\$1,000
EQUIPMENT AND TECHNOLOGY	550000			\$74,561	\$74,561
3RD PARTY CONTRACTED SERVICE	556100	\$72,017	\$72,017		
OFFICE & OTHER SUPPLIES	560000	\$5,700	\$5,700	\$6,700	\$6,700
General Fund All Other		\$601,473	\$601,473	\$601,473	\$601,473
GENERAL FUND TOTAL		\$1,102,039	\$1,065,837	\$1,034,932	\$1,051,428
Federal Expenditures Fund					
Federal Expenditures Fund Personal Services					
ATTRITION	319500	(\$1,890)	(\$1,926)	(\$2,063)	(\$2,063)
LIMITED PERIOD REGULAR	321000	\$118,123	\$120,390	\$128,939	\$128,939
HEALTH INSURANCE	390100	\$41,867	\$44,170	\$37,577	\$39,569
DENTAL INSURANCE	390500	\$686	\$700	\$716	\$762
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$3,542	\$3,542	\$3,542	\$3,542
EMPLOYER RETIREE HEALTH	390800	\$11,659	\$11,456	\$11,521	\$11,317
EMPLOYER RETIREMENT COSTS	391000	\$5,160	\$5,259	\$5,177	\$5,177
EMPLOYER GROUP LIFE	391100	\$1,156	\$1,186	\$1,398	\$1,398
EMPLOYER MEDICARE COST	391200	\$1,686	\$1,718	\$1,840	\$1,840
RETIRE UNFUNDED LIABILITY-REG	396000	\$20,388	\$20,779	\$22,875	\$23,040
Federal Expenditures Fund Personal Services Total		\$202,377	\$207,274	\$211,522	\$213,521
Federal Expenditures Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$19,047	\$19,047	\$19,047	\$19,047
TRAVEL EXPENSES, IN STATE	420000	\$5,915	\$5,915	\$5,915	\$5,915
TRAVEL EXPENSES, OUT OF STATE	430000	\$11,500	\$11,500	\$5,376	\$5,296
RENTS	460000	\$3,750	\$3,750	\$4,156	\$4,280
INSURANCE	480000			\$2	\$2
GENERAL OPERATIONS	490000	\$2,016	\$2,000	\$3,954	\$3,834
EMPLOYEE TRAINING	500000	\$1,800	\$1,800	\$1,800	\$1,800
COMMODITIES - FOOD	510000	\$2,000	\$2,000	\$2,000	\$2,000
TECHNOLOGY	530000	\$5,175	\$5,175	\$3,049	\$3,049
OFFICE & OTHER SUPPLIES	560000	\$4,012	\$4,012	\$4,010	\$4,010
TRANS TO GEN FUND STACAP	851100	\$4,393	\$4,478	\$10,368	\$10,444
Federal Expenditures Fund All Other Total		\$59,608	\$59,677	\$59,677	\$59,677
FEDERAL EXPENDITURES FUND TOTAL		\$261,985	\$266,951	\$271,199	\$273,198
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
PERMANENT REGULAR	311000	\$22,682	\$23,586	\$24,059	\$25,018
ATTRITION	319500	(\$363)	(\$377)	(\$385)	(\$400)
RETRO LUMP SUM PYMT	361600	\$7,944			
HEALTH INSURANCE	390100	\$8,138	\$8,586	\$6,187	\$6,515
DENTAL INSURANCE	390500	\$137	\$140	\$143	\$152
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$708	\$708	\$708	\$708
EMPLOYER RETIREE HEALTH	390800	\$3,110	\$2,244	\$2,150	\$2,196
EMPLOYER RETIREMENT COSTS	391000	\$1,340	\$1,030	\$966	\$1,004
EMPLOYER GROUP LIFE	391100	\$275	\$233	\$262	\$271
EMPLOYER MEDICARE COST	391200	\$439	\$336	\$343	\$357
RETIRE UNFUNDED LIABILITY-REG	396000	\$5,474	\$4,071	\$4,268	\$4,471
INTEREST DUE EMPLOYEES	397800	\$220			
OSRF Personal Services Total		\$50,104	\$40,557	\$38,701	\$40,292
OSRF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$39,623	\$39,623	\$28,479	\$28,408
RENTS	460000	\$2,000	\$2,000	\$5,348	\$5,358
INSURANCE	480000	\$3,000	\$3,000	\$3,000	\$3,000
GENERAL OPERATIONS	490000	\$2,738	\$2,712	\$4,712	\$4,712
TECHNOLOGY	530000	(\$22,881)	(\$22,881)	(\$19,963)	(\$19,963)
DATA LINES	533000	\$22,881	\$22,881	\$22,881	\$22,881
EQUIPMENT AND TECHNOLOGY	550000	\$52,500	\$52,500	\$52,500	\$52,500
3RD PARTY CONTRACTED SERVICE	556100				
TRANS TO GEN FUND STACAP	851100	\$2,685	\$2,514	\$5,392	\$5,453
OSRF All Other Total		\$102,546	\$102,349	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL		\$152,650	\$142,906	\$141,050	\$142,641

Department of Public Safety
Fire Marshal's Office 0327

				FY22	FY23
General Fund	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	Revised Baseline	Revised Baseline
General Fund Personal Services					
PERMANENT REGULAR	311000	\$332,151	\$336,376	\$349,338	\$351,572
ATTRITION	319500	(\$19,464)	(\$19,620)	(\$6,767)	(\$6,810)
PREMIUM OVERTIME	361200	\$39,570	\$40,236	\$41,667	\$42,021
RETRO LUMP SUM PYMT	361600	\$11,018			
RECRUIT/RETENTION STIPEND	362100	\$4,784	\$4,784	\$4,784	\$4,784
I.T. TRAINING STIPEND	362300	\$749	\$749	\$749	\$749
LONGEVITY PAY	363100	\$624	\$693	\$1,248	\$1,283
AVAILABILITY PAY	363300	\$5,000	\$5,000	\$5,000	\$5,000
STAND BY PAY	363500			\$6,556	\$6,679
NON STANDARD DIFFERENTIAL	364100	\$12,107	\$12,107	\$12,969	\$12,969
INSTITUTIONAL STIPEND	364700			\$600	\$600
HEALTH INSURANCE	390100	\$99,427	\$103,450	\$111,057	\$116,945
DENTAL INSURANCE	390500	\$2,058	\$2,100	\$2,148	\$2,286
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$10,626	\$10,626	\$10,626	\$10,626
EMPLOYER RETIREE HEALTH	390800	\$38,874	\$36,778	\$37,785	\$37,598
EMPLOYER RETIREMENT COSTS	391000	\$34,681	\$34,625	\$42,963	\$43,386
EMPLOYER GROUP LIFE	391100	\$3,969	\$3,934	\$4,585	\$4,607
EMPLOYER MEDICARE COST	391200	\$5,638	\$5,546	\$6,050	\$6,089
RETIRE UNFND LIAB-FIRE MARSHAL	395800	\$79,365	\$80,361	\$102,101	\$103,399
RETIRE UNFUNDED LIABILITY-REG	396000	\$6,377	\$4,333		
UNIFORM MAIN ALLOWANCE	397100	\$1,910	\$1,910	\$750	\$750
TELEPHONE ALLOWANCE	397200	\$324	\$324	\$324	\$324
INTEREST DUE EMPLOYEES	397800	\$8			
General Fund Personal Services		\$669,796	\$664,312	\$734,533	\$744,857
General Fund All Other					
PROF. SERVICES, BY STATE	410000	\$10,500	\$7,500	\$7,500	\$7,500
TRAVEL EXPENSES, IN STATE	420000	\$3,942	\$3,942	\$3,942	\$3,942
TRAVEL EXPENSES, OUT OF STATE	430000	\$3,500	\$3,500	\$3,500	\$3,500
STATE VEHICLES OPERATION	440000	\$6,000	\$6,000	\$6,000	\$6,000
RENTS	460000	\$5,000	\$5,000	\$5,000	\$5,000
REPAIRS	470000	\$100	\$100	\$100	\$100
INSURANCE	480000	\$554	\$554	\$554	\$554
EMPLOYEE TRAINING	500000	\$6,000	\$6,000	\$6,000	\$6,000
TECHNOLOGY	530000	\$12,055	\$12,055	\$12,055	\$12,055
CLOTHING	540000	\$1,000	\$1,000	\$1,000	\$1,000
OFFICE & OTHER SUPPLIES	560000	\$3,868	\$3,868	\$3,868	\$3,868
General Fund All Other total		\$52,519	\$49,519	\$49,519	\$49,519
General Fund Capital Expenditures					
EQUIPMENT	720000	\$28,000			
General Fund Capital Expenditures Total		\$28,000	\$0	\$0	\$0
GENERAL FUND TOTAL		\$750,315	\$713,831	\$784,052	\$794,376
Federal Expenditures Fund					
GENERAL OPERATIONS	490000	\$100,448	\$100,448	\$99,498	\$99,498
TRANS TO GEN FUND STACAP	851100	\$1,227	\$1,227	\$2,177	\$2,177
Federal Expenditures Fund All Other		\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL		\$101,675	\$101,675	\$101,675	\$101,675
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
PERMANENT REGULAR	311000	\$1,746,303	\$1,771,059	\$1,882,181	\$1,897,678
PERM HOLIDAY PAY	318100	\$71,893	\$72,178	\$78,609	\$78,612
ATTRITION	319500	(\$34,891)	(\$35,360)	(\$37,825)	(\$38,103)
PREMIUM OVERTIME	361200	\$250,783	\$253,701	\$272,674	\$274,013
RETRO LUMP SUM PYMT	361600	\$24,396			
RECRUIT/RETENTION STIPEND	362100	\$21,424	\$21,424	\$21,424	\$21,424
I.T. TRAINING STIPEND	362300	\$998	\$998	\$998	\$998
LONGEVITY PAY	363100	\$12,549	\$13,537	\$12,463	\$12,896
STAND BY PAY	363500	\$34,825	\$34,976	\$47,574	\$47,770
NON STANDARD DIFFERENTIAL	364100	\$42,091	\$42,098	\$45,115	\$45,126
INSTITUTIONAL STIPEND	364700			\$3,000	\$3,000
HEALTH INSURANCE	390100	\$464,711	\$490,281	\$480,757	\$506,245
DENTAL INSURANCE	390500	\$10,976	\$11,200	\$11,098	\$11,811
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$58,443	\$58,443	\$58,443	\$58,443
EMPLOYER RETIREE HEALTH	390800	\$217,688	\$210,283	\$211,218	\$211,059
EMPLOYER RETIREMENT COSTS	391000	\$190,812	\$190,669	\$267,564	\$269,062
EMPLOYER GROUP LIFE	391100	\$20,197	\$20,471	\$24,158	\$24,310
EMPLOYER MEDICARE COST	391200	\$29,241	\$29,308	\$33,021	\$33,272
RETIRE UNFND LIAB-FIRE MARSHAL	395800	\$443,376	\$444,487	\$560,665	\$565,096
RETIRE UNFUNDED LIABILITY-REG	396000	\$43,526	\$43,825	\$45,321	\$46,409
RETIR UNFUNDED LIABILITY-ST POL	396100			\$12,754	\$12,858
UNIFORM MAIN ALLOWANCE	397100	\$3,300	\$3,300	\$3,450	\$3,450
TELEPHONE ALLOWANCE	397200	\$1,512	\$1,512	\$1,512	\$1,512
OSRF Personal Services		\$3,654,153	\$3,678,390	\$4,036,174	\$4,086,941
OSRF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$37,131	\$37,131	\$20,131	\$20,131
PROF. SERVICES, BY STATE	410000	\$77,440	\$77,440	\$96,766	\$99,488
TRAVEL EXPENSES, IN STATE	420000	\$49,459	\$49,459	\$34,459	\$34,459
TRAVEL EXPENSES, OUT OF STATE	430000	\$25,000	\$25,000	\$25,000	\$25,000
STATE VEHICLES OPERATION	440000	\$47,978	\$47,978	\$47,978	\$47,978
GASOLINE FOR ON-ROAD VEHICLES	440100	\$105,655	\$105,655	\$105,655	\$105,655
RENTS	460000	\$107,163	\$107,163	\$107,163	\$107,163
INSURANCE	480000	\$19,250	\$19,250	\$17,000	\$17,000
GENERAL OPERATIONS	490000	\$41,612	\$41,612	\$41,612	\$41,612
EMPLOYEE TRAINING	500000	\$16,000	\$16,000	\$8,000	\$8,000
COMMODITIES - FOOD	510000			\$2,700	\$2,700
TECHNOLOGY	530000	\$192,607	\$192,615	\$192,615	\$192,615
CLOTHING	540000	\$35,650	\$35,650	\$35,650	\$35,650
EQUIPMENT AND TECHNOLOGY	550000	\$154,841	\$155,008	\$155,008	\$155,008
OFFICE & OTHER SUPPLIES	560000	\$25,500	\$25,500	\$43,647	\$43,002
TRANS TO GEN FUND STACAP	851100	\$54,342	\$53,947	\$56,024	\$53,947
OSRF All Other Total		\$989,628	\$989,408	\$989,408	\$989,408
OSRF Capital Expenditures					
EQUIPMENT	720000	\$76,426	\$71,186		
OSRF Capital Expenditures Total		\$76,426	\$71,186	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL		\$4,720,207	\$4,738,984	\$5,025,582	\$5,076,349

**Department of Public Safety
Highway Safety 0457**

				FY22	FY23
	Object	Total FY20	Total FY21	Revised Baseline	Revised Baseline
Federal Expenditures Fund					
Federal Expenditures Fund Personal Services					
ATTRITION	319500	(\$5,301)	(\$5,487)	(\$5,862)	(\$5,998)
LIMITED PERIOD REGULAR	321000	\$330,278	\$341,279	\$364,459	\$372,953
LONGEVITY PAY	363100	\$1,092	\$1,664	\$1,872	\$1,872
HEALTH INSURANCE	390100	\$53,410	\$56,347	\$75,693	\$79,706
DENTAL INSURANCE	390500	\$1,972	\$2,013	\$2,059	\$2,191
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$10,183	\$10,183	\$10,183	\$10,183
EMPLOYER RETIREE HEALTH	390800	\$32,704	\$32,632	\$32,730	\$32,899
EMPLOYER RETIREMENT COSTS	391000	\$18,857	\$19,502	\$19,578	\$19,918
EMPLOYER GROUP LIFE	391100	\$3,256	\$3,377	\$3,962	\$4,065
EMPLOYER MEDICARE COST	391200	\$4,728	\$4,892	\$5,226	\$5,348
RETIRE UNFUNDED LIABILTY-REG	396000	\$57,193	\$59,190	\$64,995	\$66,980
Federal Expenditures Fund Personal Services Total		\$508,372	\$525,592	\$574,895	\$590,117
Federal Expenditures Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$1,782,246	\$1,782,065	\$1,782,065	\$1,782,065
TRAVEL EXPENSES, IN STATE	420000	\$5,000	\$5,000	\$5,000	\$5,000
TRAVEL EXPENSES, OUT OF STATE	430000	\$17,000	\$17,000	\$17,000	\$17,000
STATE VEHICLES OPERATION	440000	\$8,000	\$8,000	\$8,000	\$8,000
RENTS	460000	\$2,000	\$2,000	\$2,000	\$2,000
INSURANCE	480000	\$300	\$300	\$300	\$300
GENERAL OPERATIONS	490000	\$30,025	\$30,025	\$30,025	\$30,025
EMPLOYEE TRAINING	500000	\$1,500	\$1,500	\$1,500	\$1,500
COMMODITIES - FOOD	510000	\$3,000	\$3,000	\$3,000	\$3,000
EQUIPMENT AND TECHNOLOGY	550000	\$362,245	\$362,245	\$401,276	\$401,095
3RD PARTY CONTRACTED SERVICE	556100	\$37,755	\$37,755		
OFFICE & OTHER SUPPLIES	560000	\$2,001	\$2,001	\$2,001	\$2,001
GRANTS TO PUB AND PRIV ORGNS	640000	\$2,165,336	\$2,165,336	\$2,165,336	\$2,165,336
TRANS TO GEN FUND STACAP	851100	\$35,036	\$35,229	\$33,953	\$34,134
Federal Expenditures Fund All Other Total		\$4,451,444	\$4,451,456	\$4,451,456	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL		\$4,959,816	\$4,977,048	\$5,026,351	\$5,041,573
Other Special Revenue Funds (OSRF)					
OSRF Personal Services					
ATTRITION	319500	(\$186)	(\$195)	(\$213)	(\$221)
LIMITED PERIOD REGULAR	321000	\$11,662	\$12,199	\$13,305	\$13,841
HEALTH INSURANCE	390100			\$2,824	\$2,974
DENTAL INSURANCE	390500	\$86	\$87	\$89	\$95
EMPLOYEE HLTH SVS/WORKERS CO	390600	\$443	\$443	\$443	\$443
EMPLOYER RETIREE HEALTH	390800	\$1,151	\$1,161	\$1,189	\$1,215
EMPLOYER RETIREMENT COSTS	391000	\$509	\$533	\$534	\$556
EMPLOYER GROUP LIFE	391100	\$113	\$121	\$145	\$150
EMPLOYER MEDICARE COST	391200	\$166	\$174	\$190	\$197
RETIRE UNFUNDED LIABILTY-REG	396000	\$2,013	\$2,105	\$2,360	\$2,473
OSRF Personal Services Total		\$15,957	\$16,628	\$20,866	\$21,723
OSRF All Other					
PROF. SERVICES, NOT BY STATE	400000	\$12,000	\$12,000	\$10,538	\$10,528
TRAVEL EXPENSES, IN STATE	420000	\$1,923	\$1,923	\$1,923	\$1,923
TRAVEL EXPENSES, OUT OF STATE	430000	\$500	\$500	\$500	\$500
INSURANCE	480000	\$68	\$68	\$68	\$68
GENERAL OPERATIONS	490000	\$4,172	\$3,515	\$4,515	\$4,515
EMPLOYEE TRAINING	500000	\$1,341	\$1,327	\$827	\$827
COMMODITIES - FOOD	510000	\$1,000	\$1,000	\$500	\$500
CLOTHING	540000	\$750	\$750	\$750	\$750
OFFICE & OTHER SUPPLIES	560000	\$500	\$500	\$500	\$500
GRANTS TO PUB AND PRIV ORGNS	640000	(\$1,403)	(\$1,403)		
TRANS TO GEN FUND STACAP	851100	\$433	\$433	\$492	\$502
OSRF All Other Total		\$21,284	\$20,613	\$20,613	\$20,613
OTHER SPECIAL REVENUE FUND TOTAL		\$37,241	\$37,241	\$41,479	\$42,336

Department of Public Safety
 Licensing and Enforcement 0712

				FY22	FY23
	Object	FY 20 (Cumulative)	FY 21 (Cumulative)	Revised Baseline	Revised Baseline
General Fund					
General Fund Personal Services					
PERMANENT REGULAR	311000	\$142,750	\$142,750	\$143,042	\$144,721
ATTRITION	319500	(\$7,949)	(\$7,926)	(\$2,528)	(\$2,555)
RECRUIT/RETENTION STIPEND	362100	\$1,768	\$1,768	\$1,768	\$1,768
I.T. TRAINING STIPEND	362300	\$650	\$650	\$650	\$650
LONGEVITY PAY	363100	\$2,288	\$2,496	\$1,664	\$1,664
AVAILABILITY PAY	363300	\$3,800	\$3,800		
NON STANDARD DIFFERENTIAL	364100	\$10,094	\$10,094	\$10,839	\$10,839
HEALTH INSURANCE	390100	\$42,326	\$44,039	\$44,703	\$47,073
DENTAL INSURANCE	390500	\$1,029	\$1,050	\$1,074	\$1,143
EMPLOYEE HLTH SVS-WORKERS CO	390600	\$5,313	\$5,313	\$5,313	\$5,313
EMPLOYER RETIREE HEALTH	390800	\$15,387	\$14,857	\$14,113	\$14,012
EMPLOYER RETIREMENT COSTS	391000	\$10,733	\$10,743	\$10,637	\$10,705
EMPLOYER GROUP LIFE	391100	\$1,610	\$1,610	\$1,714	\$1,736
EMPLOYER MEDICARE COST	391200	\$1,668	\$1,672	\$2,254	\$2,278
RETIRE UNFUNDED LIABILITY-REG	396000	\$13,202	\$13,243	\$13,654	\$14,052
RETIR UNFUNDED LIABILITY-ST POL	396100	\$14,516	\$14,516	\$16,635	\$16,770
UNIFORM MAIN ALLOWANCE	397100	\$1,410	\$1,410		
TELEPHONE ALLOWANCE	397200	\$720	\$720		
General Fund Personal Services Total		\$261,315	\$262,805	\$265,532	\$270,169
General Fund All Other					
PROF. SERVICES, NOT BY STATE	400000	\$7,250	\$7,250	\$7,250	\$7,250
PROF. SERVICES, BY STATE	410000	\$2,186	\$2,186	\$13,399	\$13,756
TRAVEL EXPENSES, IN STATE	420000	\$75	\$75		
TRAVEL EXPENSES, OUT OF STATE	430000	\$7,294	\$7,294	\$4,328	\$3,971
STATE VEHICLES OPERATION	440000	\$2,700	\$2,700	\$2,700	\$2,700
RENTS	460000	\$18,404	\$18,404	\$18,404	\$18,404
INSURANCE	480000	\$781	\$781	\$815	\$815
GENERAL OPERATIONS	490000	\$18,260	\$18,260	\$7,445	\$7,445
TECHNOLOGY	530000	\$15,580	\$15,580	\$18,089	\$18,089
CLOTHING	540000	\$250	\$250	\$250	\$250
EQUIPMENT AND TECHNOLOGY	550000	\$400	\$400	\$500	\$500
OFFICE & OTHER SUPPLIES	560000	\$5,000	\$5,000	\$5,000	\$5,000
General Fund All Other		\$78,180	\$78,180	\$78,180	\$78,180
GENERAL FUND TOTAL		\$339,495	\$340,985	\$343,712	\$348,349