

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 10/20)

<b>Fiscal Year</b> 2022-23	<b>Business Unit</b> 0820	<b>Department</b> Department of Justice	<b>Priority No.</b> 5
<b>Budget Request Name</b> 0820-061-BCP-2022-GB		<b>Program</b> California Justice Information Services Division/Division of Law Enforcement	<b>Subprogram</b> Hawkins Data Center/Bureau of Firearms

**Budget Request Description**  
 Firearms IT System Modernization (FITSM) Project

**Budget Request Summary**

The Department of Justice, California Justice Information Services Division, and Division of Law Enforcement requests \$5,188,000 Dealer Record of Sale Special Account in 2022-23 to plan and analyze the efforts necessary to modernize the Department's firearms systems. This request will support the continuation of the California Department of Technology Project Approval Lifecycle Framework, to define the solution requirements, develop solution procurements, baseline project, and obtain project approvals.

<b>Requires Legislation</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Code Section(s) to be Added/Amended/Repealed</b> Click or tap here to enter text.	
<b>Does this BCP contain information technology (IT) components?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	<b>Department CIO</b> Joe Dominic, CJIS Chief	<b>Date</b> 9/2/2021

**For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.**

**Project No.** 0820-228 **Project Approval Document:** S1BA

**Approval Date:** 6/23/2020

**If proposal affects another department, does other department concur with proposal?**  Yes  No  
*Attach comments of affected department, signed and dated by the department director or designee.*

<b>Prepared By</b> Tracy Alvarez	<b>Date</b> 1/10/2022	<b>Reviewed By</b> Joe Dominic, CJIS Chief/CIO	<b>Date</b> 1/10/2022
<b>Department Director</b> Chris Ryan	<b>Date</b> 1/10/2022	<b>Agency Secretary</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.

**Department of Finance Use Only**

**Additional Review:**  Capital Outlay  ITCU  FSCU  OSAE  Dept. of Technology

<b>PPBA</b> Mark Jimenez	<b>Date submitted to the Legislature</b> 1/10/2022
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## Analysis of Problem

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### A. Budget Request Summary

The Department of Justice, California Justice Information Services Division, and Division of Law Enforcement requests \$5,188,000 Dealer Record of Sale Special Account in 2022-23 to plan and analyze the efforts necessary to modernize the Department's Firearms systems. This request will support the continuation of the California Department of Technology Project Approval Lifecycle Framework, to define the solution requirements, develop solution procurements, baseline project, and obtain project approvals for the Firearms IT System Modernization (FITSM) project.

### B. Background/History

The State of California leads the way in balancing the constitutional right to bear arms with the need for public safety. In recent years, the California Legislature has passed multiple laws related to firearms ownership, purchasing, background clearances, mental health issues surrounding firearm possession, and the reporting of this information to the DOJ. Addressing the public safety issues is of critical importance to the BOF, which serves as the liaison to various entities such as law enforcement agencies (LEAs), at the state and local levels.

The DOJ has built and operates 17 firearms information technology systems (Table 1), and an estimated 34 business processes, in response to the needs of the firearms legislative mandates in California. These systems support the education, regulation, and enforcement actions regarding the manufacturing, sale, ownership, safety training, and transfer of firearms. To support the comprehensive programs that promote the legitimate and responsible firearms possession and use by California residents, the DOJ maintains the following systems:

**Table 1**

Count	Firearms System Name
1	Automated Firearms System (AFS)
2	Dealer Record of Sale Entry System (DES)
3	Armed and Prohibited Persons System (APPS)
4	Dealer Record of Sale (DROS)
5	California Firearms Information Gateway (CFIG)
6	California Firearms Application Reporting System (CFARS)
7	Centralized List (CL)
8	Consolidated Firearms Information System (CFIS)
9	Firearms Certificate System (FCS)
10	Mental Health Reporting System (MHRS)
11	Mental Health Firearms Prohibition System (MHFPS)
12	Carry Concealed Weapon System (CCW)
13	Assault Weapon Registration (AWR)
14	California Firearms License Check (CFLC) System
15	Prohibited Applicant
16	Firearms Employment Application File (FEAF)
17	Ammo Processor

Many of these systems and subsequent modifications or enhancements to these systems were required in response to numerous legislative mandates implemented since the first system was built in 1980. As a result, the network of firearms systems has become increasingly complex and inefficient over the last several decades. With each system using different logic that cannot be applied to modifications needed across multiple systems. Consequently, the existing firearms systems utilized by both local law enforcement agencies and firearm dealers have reached their end-of-life.

The aforementioned firearms systems have been stitched together in a patchwork manner, which is overly complex, inflexible, and inefficient and has led to a tightly-coupled system. A modification within one application requires timely and extensive testing of many systems to ensure there is no negative impact to other applications. The firearms systems can no longer be enhanced in a cost effective or efficient manner and cannot be further utilized to implement the changing needs of law enforcement, the Legislature, and California as a whole. The systems were designed to meet user needs based on outdated system design practices and point-in-time business requirements. The current design method results in significantly longer development times, requires more resources, and requires longer and more extensive regression testing, making it difficult to respond to the constantly evolving landscape of statutory mandates pertaining to firearms.

The current system requires significant resources to make even a small change, such as changing the minimum age from 18 to 21 for a person who can purchase a long gun as a result of Legislative action. The current firearms systems and architecture is in attrition—it is time consuming, expensive, and the current systems are wearing down.

This development framework is a path to enable the DOJ to respond to changing business needs and legislative mandates efficiently and in a cost effective manner.

For example, the Legislature recently passed Chapter 25, Statutes of 2019 (Senate Bill 94) which requires specific data on the collection of firearms from Armed and Prohibited Persons (APPS) to be reported annually. Due to the antiquated state of the APPS system, many of the required data points cannot currently be tracked and maintained. As a result, the DOJ is unable to meet the statutory mandate, delaying the collection of critical public safety information which could assist in streamlining the enforcement process and the collection of firearms from potentially dangerous individuals. The DOJ's reporting limitations were communicated to the Department of Finance and the Legislature, and also noted in the 2020 APPS annual report to the Legislature.

The DOJ received a DROS augmentation in the amount of \$2.352M in 2020-21 to hire consultants to plan and analyze the modernization roadmap.

### Current Status

In June of 2021, the DOJ executed three (3) contracts for the services of: one (1) Project Management Consultant Services, two (2) Technical Analysts, and four (4) Business Analysts, to assist with the necessary planning and analysis to define a modernization approach and roadmap for the FITSM project. The DOJ analysis is in progress, and market research Stage 2 Alternatives Analysis (S2AA) will be conducted. The conclusion of this analysis is anticipated in the winter of 2022 and may result in identification of more systems to be included in the project.

The DOJ continues to explore the modernization of all aforementioned firearms systems, and is determining what resources would be necessary to develop one dynamic and adaptable solution to meet existing needs and statutory mandates. Rebuilding the affected systems to work interactively in a way that can be more quickly and easily scaled, would translate to future integration of new and changing requirements with minimal fiscal impact, and would

thus be the most cost-effective solution in the long-term. The intent is to reduce the firearms systems into no more than two systems; external publicly accessible and internal DOJ only. The planning and analysis along with security requirements will determine the system architecture feasible for DOJ.

The DOJ is in need of additional resources to continue the planning phases for the project.

**Resource History**  
*(Dollars in thousands)*

<b>Division of Law Enforcement Bureau of Firearms</b>					
<b>Program Budget</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Authorized Expenditures	27,050	30,965	31,347	46,262	42,161
Actual Expenditures	26,498	29,401	30,648	40,801	40,660
DROS Revenues	24,588	24,561	19,931	28,116	TBD
Authorized Positions	199.0	243.0	235.0	290.0	285.0
Filled Positions	174.0	198.0	176.0	194.0	224.0
Vacancies	25.0	45.0	59.0	96.0	61.0

**Resource History**  
*(Dollars in thousands)*

<b>California Justice Information Services Division Hawkins Data Center</b>					
<b>Program Budget</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Authorized Expenditures	55,081	60,961	62,029	69,746	81,979
Actual Expenditures	53,290	58,594	60,885	71,178	85,400
Authorized Positions	312	326	323	331	347
Filled Positions	266	266	278	298	312
Vacancies	46	60	45	33	35

**C. State Level Consideration**

California Penal Code section 11106 requires the DOJ to maintain a registry of the sale and transfer of all firearms in the State. The DROS is the registry system used by the DOJ for licensed firearms dealers to determine whether a firearms transaction can be processed by, among other things, performing criminal background checks for the purchase of firearms eligibility. The DROS Entry System (DES) is the web-based application used by licensed firearm dealers to report the sale, loan, transfer, redemption, and acquisition of handguns and long guns to the DOJ BOF.

Penal Code section 28205 requires licensed firearms dealers to access and use the DES for the submission of information concerning the sale or transfer of firearms.

In addition, the DOJ provides criminal justice information services to LEAs and various other regulatory and crime prevention services throughout the state to the public and to state, local and federal agencies. The more effectively the DOJ firearms reporting systems and support functions operate, the better the DOJ will be able to meet its mission and obligations to the citizens of California.

Furthermore, existing law requires the Attorney General to establish and maintain an online database known as the Prohibited Armed Persons File, also referred to as APPS. The APPS system cross-references persons who have legal ownership or possession of a firearm and who, subsequent to the date of that ownership or possession of a firearm, fall within a class of persons prohibited from owning or possessing a firearm.

SB 94 was recently chaptered, requiring the DOJ to report, no later than April 1, 2020, and no later than April 1 of each year thereafter, to the Joint Legislative Budget Committee and the fiscal committees of each house of the Legislature, on specified information related to the APPS, including the number of individuals in the APPS and the degree to which the backlog in the APPS has been reduced or eliminated. Due to the current limitations of the firearms systems, all of the required data points are not currently available in the firearms systems, and will require extensive system modifications which will not be complete in the timeframe necessary to meet the obligations of the statute as written.

#### **D. Justification**

The complexity and size of the FITSM Project's 18 firearms systems and 34 business processes requires additional resources and positions to complete the analysis, inventorying, data assessment, modeling, diagramming, market research, evaluating potential solutions, and procurement activities as part of the planning stages. The planning activities will allow the project to assess and identify a long term modern approach for developing a dynamic and adaptable solution to meet existing business needs, current and future statutory mandates in a more cost effective manner. The new positions will perform business and systems assessments to analyze the existing processes and applications to determine the overall complexity, objectives, and structure for the project. The additional resources and positions will assist the DOJ in documenting the detailed business and application portfolio, the nature and intended use of the business practices, processes, and application from a public safety perspective.

The DOJ is unable to redirect existing resources due to over 80 legislative mandates that were chaptered over the last two years, which are still being implemented. In addition, the existing business processes and firearms systems will need to be maintained and supported throughout the life of this project, to ensure business continuity and the DOJ meets their statutory responsibilities. After the FITSM Project completes the market research and identifies viable solutions, the project team will reassess the project activities, timelines, resources, and costs for the Implementation Phase, which will be presented in the CDT Stage 2 Alternatives Analysis submission. The FITSM Project has currently targeted for the Stage 2 Alternatives Analysis to be completed by November 2022 and CDT approval in December 2022. The planned Stage 2 Alternatives Analysis completion target date considers the complexities of the BOF business process and firearms systems that must be analyzed and documented to conduct an effective market research for the DOJ to evaluate and propose the most viable, long term, and cost beneficial technical solution that will allow the DOJ to meet the organization's business needs and achieve overall efficiencies.

The DOJ CJIS, Enterprise Services Bureau (ESB) and DLE, BOF require funding for ten (10.0) positions and six (6.0) external consultants in 2022-23 to support the continuation of the FITSM Project PAL Framework.

**Table 2**

<b>Quantity</b>	<b>Title/Classification FY 2022 23 (Funding Only)</b>	<b>Division</b>	<b>Bureau</b>	<b>Project Role</b>
<b>(1)</b>	Crime Analyst III	DLE	BOF	Business SME
<b>(1)</b>	Special Agent Supervisor	DLE	BOF	Business SME
<b>(1)</b>	Staff Services Manager I	DLE	BOF	DOJ Business Lead
<b>(1)</b>	Staff Services Manager III	DLE	BOF	DOJ Business Lead
<b>(2)</b>	Crime Analyst II	DLE	BOF	Business SME
<b>(3)</b>	Associate Governmental Program Analyst	DLE	BOF	Business SME
<b>(1)</b>	Information Technology Manager II	CJIS	ESB	Project Manager

**Division of Law Enforcement**

**Bureau of Firearms**

**1.0 Crime Analyst (CA) III**

This resource will be the business subject matter expert on background related processes and enforcement investigative processes, and will be responsible for engaging and performing project tasks to support the contracted Business Analyst Team. This resource will participate in all communication and engagements with the project team and contract staff.

**1.0 Special Agent Supervisor (SAS)**

This resource will be a business subject matter expert on enforcement investigative processes and firearms, and will be responsible for engaging and performing project tasks to support the contracted Business Analyst Team. This resource will participate in all communications and engagements with the project team and contract staff.

**1.0 Staff Services Manager (SSM) I**

This resource will provide support to the BOF business lead on the project and will be responsible for engaging and performing project tasks to support the overall project. This resource will plan, manage, coordinate, lead and oversee business activities between the project business subject matter experts and business functional areas and will monitor business activities to ensure approved objectives and benefits are realized. This resource will also participate in all communication and engagements with the project team and contract staff.

**1.0 SSM III**

This resource will be the BOF business lead on the project and will be responsible for engaging and performing project tasks to support the overall project. The BOF lead will plan, manage, coordinate, lead and oversee Business activities between the project business subject matter experts and business functional areas and will monitor business activities to ensure approved objectives and benefits are realized. The BOF lead will also participate in all communications and engagements with the project team and contract staff.

**2.0 CA II**

These resources will be business subject matter experts on background related processes and will be responsible for engaging and performing project tasks to support the contracted

Business Analyst Team. These resources will participate in all communication and engagements with the project team and contract staff.

### **3.0 Associate Governmental Program Analyst (AGPA)**

These resources will be general business subject matter experts on background related processes and will be responsible for engaging and performing project tasks to support the contracted Business Analyst Team. These resources will participate in all communication and engagements with the project team and contract staff.

## **California Justice Information Services Division**

### **Enterprise Services Bureau**

#### **1.0 Information Technology Manager (ITM) II**

The CDT Business and Technical Complexity assessment completed during the initial planning for this project and discussions with the CDT, recommends the Project Manager level as 4 = ITM II to ensure successful planning and delivery of the project. Business Complexity = (3.1) Technical Complexity = (3.1) Overall Complexity Assessment Rating = High (3.1)

The resource will be responsible for the overall project management, resource management and workload oversight throughout all lifecycle phases of the California Department of Technology's Project Approval Lifecycle processes, and subsequent FITSM implementation. The ITM II will ensure the project produces a quality product with features and functions that satisfies the customer's needs, and adds value to the organization's overall mission. Additionally, the ITM II will ensure that the project remains on schedule, within budget and is responsible for identifying and quantifying any issues and risks affecting project objectives; and mitigate and manage project risks throughout the project lifecycle, including reporting, resolution, tracking issues and management of outstanding issues. The ITM II will coordinate project-related issues with other efforts, will review and resolve project issues, will direct the project management functions, and will oversee the work of multiple contract vendors and the overall project team.

### **The following consultant resources will be needed for CJIS:**

#### **Organizational Change Management (OCM) Consultant - \$285,120**

The OCM consultant is required for the FITSM project due to the project's complexity and size. The OCM consultant will perform all of the Organizational Change Management activities that will be required. OCM consultant needs for the Implementation phase will be evaluated during the market research findings.

Hours Needed: 2,112 (based upon 12 months at 176 hours per month)

Hourly Rate: \$135.00

#### **Independent Validation & Verification (IV&V) Consultant - \$316,800**

In accordance with SAM 4940.3 the FITSM project will be required to have IV&V services. The IV&V consultant needs for the Implementation phase will be evaluated during the market research findings.

Hours Needed: 2,112 (based upon 12 months at 176 hours per month)

Hourly Rate: \$150.00

### **California Department of Technology (CDT) Project Approval and Oversight - \$288,000**

In accordance with SAM 4940.1 the FITSM project will be required to have CDT Project Approval and Independent Project Oversight (IPO) and Statewide Technology Procurement (STP) services performed by the CDT, who shall provide guidance through project planning, procurement, identify and quantify any issues and risks affecting project objectives. Total cost is based upon 12 months at \$24,000 per month for CDT Independent Project Oversight and Statewide Technology Procurement services.

### **Project Management Consultant Services (PMCS) - \$285,120**

The PMSC will assist in the performance in all of the activities related to project work, from conceptualization to project completion. The PMSC will assist the DOJ State Project Manager and Project Team in managing tasks, risks, and issues in order to plan and analyze the necessary efforts to modernize the systems that support the Bureau of Firearms. Additionally, the PMSC will assist with the coordination efforts to plan, design, and procure a solution for the PAL process. The PMCS needs for the Implementation phase will be evaluated during the market research findings.

Hours Needed: 2,112 (based upon 12 months at 176 hours per month)

Hourly Rate: \$135.00

### **4.0 Business Analysts - \$1,140,480**

The Business Analyst Team will assist the DOJ to identify, examine, document, and prioritize the automated and manual business processes and work flows performed by the BOF in support of Firearms, Ammunition, Firearm Precursor Parts, and related firearms business activities. The Business Analyst Team will also be expected to identify internal and external stakeholders and end users currently interacting with the various BOF business processes. The Business Analyst Team will coordinate activities with the BOF, will provide deliverables, and will complete progress and status reports. The team will also collaborate with Technical Analysts to align business processes with technical systems. The Business Analyst needs for the Implementation phase will be evaluated during the market research findings.

Hours Needed: 8,448 (based upon 12 months at 704 hours per month)

Hourly Rate: \$135.00

### **2.0 Technical Analysts - \$570,240**

The Technical Analyst Team will consist of one (1.0) System Analyst and one (1.0) Data Analyst consultant resources, who will assist the DOJ Project Team with performing the activities to complete the PAL Stages 3 and 4 and prepare for the Implementation phase. The Technical Analyst needs for the Implementation phase will be evaluated during the market research findings.

Hours Needed: 4224 (based upon 12 months at 352 hours per month)

Hourly Rate: \$135.00



### **Operating Expenditures and Information Technology Costs**

The CDT requires training on Rapid Procurement/Challenge-Based Procurement for large procurements and the procurement software (Solicitation builder) for the procurement development process in stage 3 of PAL. These costs have been added to the cost as indicated in Table 3.

**Table 3**

<b>Description</b>	<b>Cost</b>
<b>Training - Rapid Procurement/Challenge-Based Procurement</b>	\$50,000.00
<b>Software - Procurement SW (Solicitation Builder) – for 25 licenses</b>	\$250,000.00

### **E. Outcomes and Accountability**

This project will result in the identification of a new solution that will be more efficient and increase scalability, supportability and maintainability for the DOJ Firearms systems. The system will support the education, regulation, and enforcement actions regarding manufacturing, sale, ownership, safety training, and transfer of firearms. Rebuilding the systems to work interactively in a way that can be more quickly and easily scaled, would translate to future integration of new and changing requirements with minimal fiscal impact, and would thus result in a cost-effective solution for the DOJ in the long-term. In addition, a more efficient system will allow for the DOJ to implement technical changes in compliance with the State's ever-changing laws within reasonable time frames, and will reduce the need for delayed implementation in some cases.

## F. Analysis of All Feasible Alternatives

**Alternative 1: Approve requested resources.** Approve \$5,188,000 Dealer Record of Sale in 2022-23 to support the continuation of the California Department of Technology Project Approval Lifecycle Framework, to define the solution requirements, develop solution procurements, baseline project, and obtain project approvals

**Alternative 2: Take No Action** – If this request is denied, the DOJ will be unable to continue with the FITSM Project planning, solution implementation efforts, and concurrently maintain the existing systems. The DOJ will be required to maintain the existing business processes and systems, during the life of the project to meet its mission and mandates in a timely manner. Based on the complexity of the firearms processes, systems, and overall project, the CDT recommends this level of Project to be led by highly experienced and skilled resources that can ensure the appropriate planning is completed for a successful project delivery. Without the requested resources and funding the DOJ would not be able to redirect resources to meet the CDT recommended resource requirements to lead and plan this effort and the project could experience delays due to resource unavailability, re-work, omissions, and quality. In addition, the DOJ will continue to be at risk of system failures due to the antiquated state of the current firearms systems; will be unable to meet growing firearms changes, enforcement, reporting demands; and will continue to experience significant fiscal impacts due to the costs associated with making changes to the current firearms systems. If the DOJ is unable to continue with the FITSM Project activities, this will result in increased workloads and issues that would affect public safety and cause cost increases to the state related to system failures or lawsuits.

## G. Implementation Plan

Upon approval of this request, the DOJ will immediately begin the hiring process for the ten (10.0) positions and three (3.0) external consultants to proceed with the PAL Framework for the FITSM project.

## H. Supplemental Information

Workload tables available upon request.

## I. Recommendation

### **Alternative 1: Approve requested resources**

Approve this request for a DROS Special Account budget augmentation of \$5,188,000 in FY 2022-23 to allow the BOF and the CJIS to continue with FITSM planning and procurement efforts.

# BCP Fiscal Detail Sheet

BCP Title: Firearms IT System Modernization (FITSM) Project

BR Name: 0820-061-BCP-2022-GB

Budget Request Summary

## Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Salaries and Wages	0	897	0	0	0	0
Earnings - Temporary Help						
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	458	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	415	0	0	0	0
5302 - Printing	0	3	0	0	0	0
5304 - Communications	0	26	0	0	0	0
5306 - Postage	0	2	0	0	0	0
5308 - Insurance	0	1	0	0	0	0
5320 - Travel: In-State	0	34	0	0	0	0
5322 - Training	0	75	0	0	0	0
5324 - Facilities Operation	0	35	0	0	0	0
5340 - Consulting and Professional Services - External	0	2,886	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	35	0	0	0	0
5346 - Information Technology	0	275	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	32	0	0	0	0
539X - Other	0	14	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$3,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Fund Summary

### Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0460 - Dealers Record of Sale Special Account	0	5,188	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Summary

### Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
0440046 - Firearms	0	1,644	0	0	0	0
0445010 - O. J. Hawkins Data Center	0	3,544	0	0	0	0
9900100 - Administration	0	311	0	0	0	0
9900200 - Administration - Distributed	0	-311	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Personal Services Details

### Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
TH00 - Temporary Help	0	897	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150900 - Staff Benefits - Other	0	458	0	0	0	0
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>