

**2023-25 Oregon State Police
Agency Request Budget**

Special Reports

IT Project Supporting Documentation – Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Current Biennium GF Cost	Future Biennia GF Cost	Policy Option Package Request	Short Description
OSP	Public Safety	POP 100 - Police Accountability & Wellness Support (includes T&T23 CAD Modernization)	None	Yes	2022-07-01	2024-06-30	\$8,776,087	\$6,959,181	\$1,816,906	Yes	This request includes funding to modernize the CAD/MFR, and upgrade RMS, e-Citation and e-Crash reporting systems (\$1,742,000).
OSP	Public Safety	POP 101 - IT Lifecycle Replacement & Support (includes IT Staffing, IT LCR and COBAN Storage costs)	None	No	2023-07-01	2025-06-30	\$20,054,321	\$9,816,114	\$10,238,207	Yes	This request includes funding for 1) critical IT support staffing needs for Car/Body cameras, Facilities cameras, and LEDS 20/20 support (\$713,467), 2) address the IT Lifecycle Replacement costs for workstations (\$1,597,500), and 3) the COBAN Car and Body Camera video ongoing storage costs (\$1,420,287).

State Police, Oregon

Annual Performance Progress Report

Reporting Year 2022

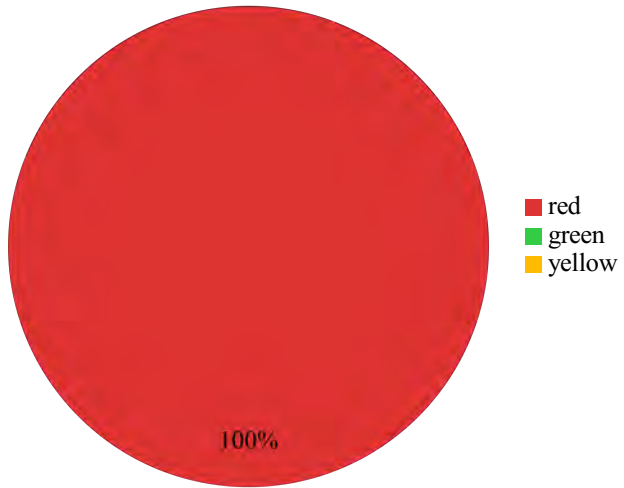
Published: 5/1/2022 9:16:17 PM

KPM #**Approved Key Performance Measures (KPMs)**

- 1 Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
- 2 Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
- 3 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.
- 4 Angler and Hunter Contacts - Increase interactions with anglers and hunters.
- 5 Illegal Harvest - Improve detection of illegally harvested non-commercial 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 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.
- 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 Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
- New Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
- Delete 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.
- Delete RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.



Performance Summary

Green

Yellow

Red

= Target to -5% = Target -5% to -15% = Target > -15%

Summary Stats:

0%

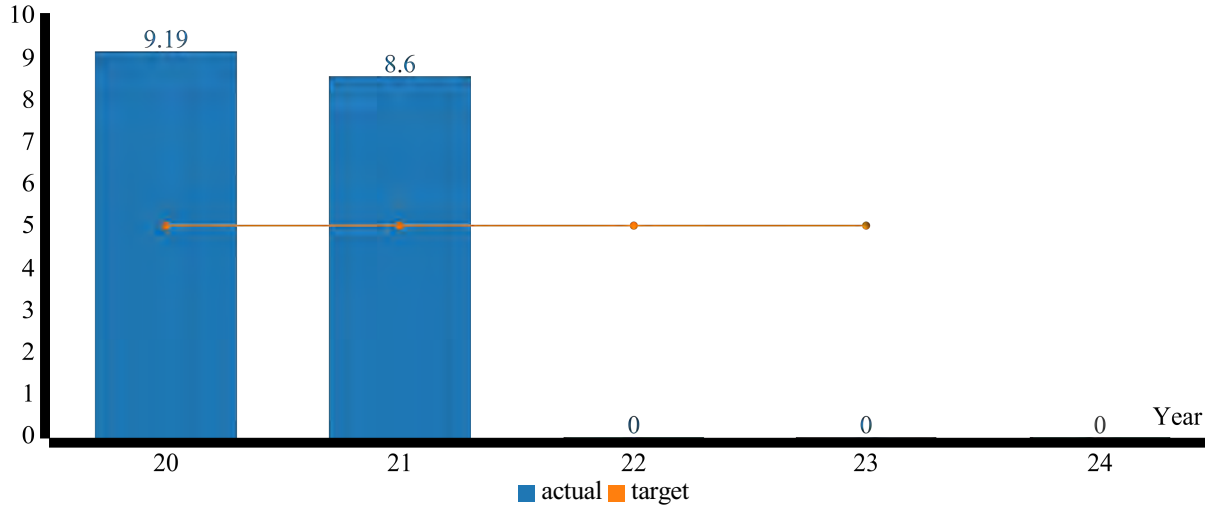
0%

100%

KPM #1 Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year 2020 2021 2022 2023 2024

Transportation Safety

Actual 9.19 8.60

Target 5.06 5.06 5.06 5.06

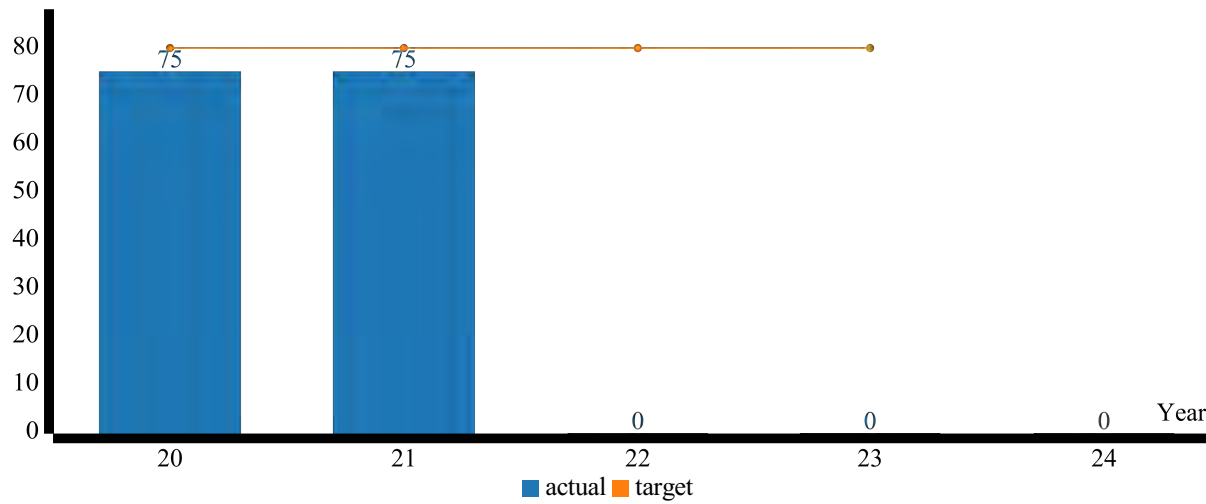
How Are We Doing

Factors Affecting Results

KPM #2 Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.

Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

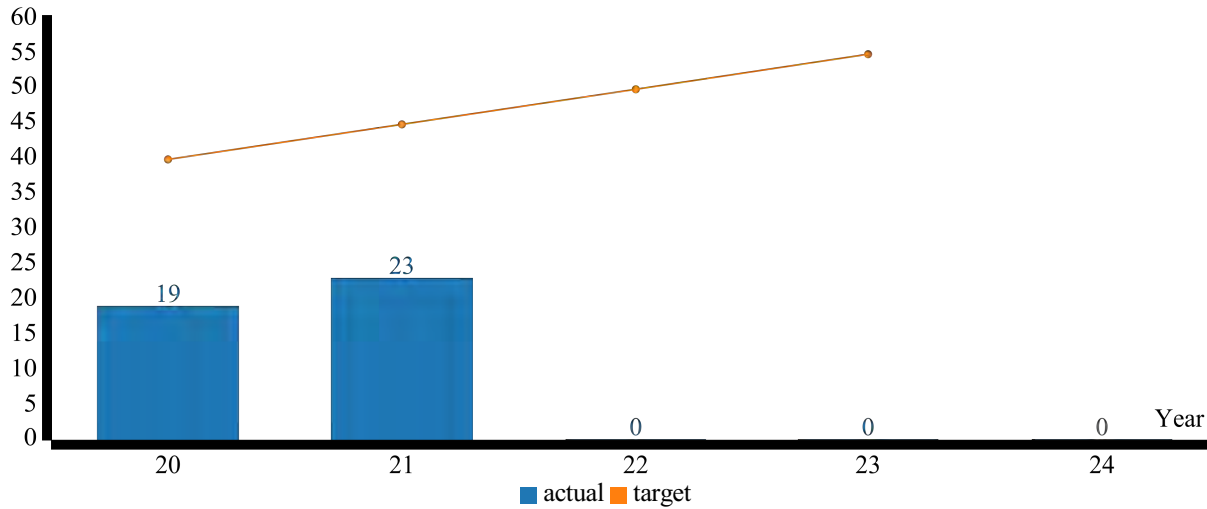


Report Year	2020	2021	2022	2023	2024
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	75%	75%			
Target	80%	80%	80%	80%	
How Are We Doing					
Factors Affecting Results					

KPM #3 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.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year 2020 2021 2022 2023 2024

Ignition Interlock Device Compliance

Actual 19% 23%

Target 40% 45% 50% 55%

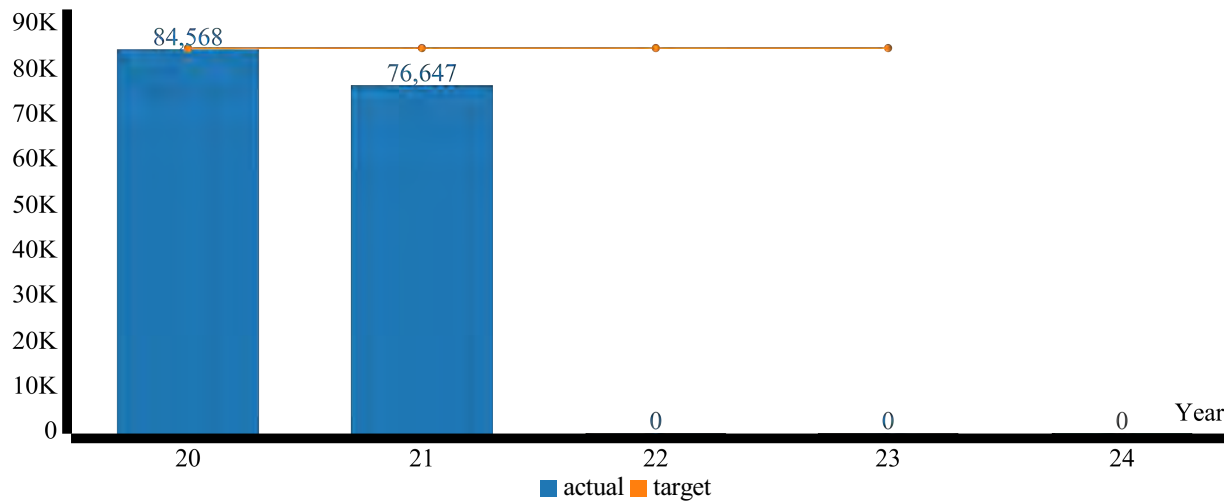
How Are We Doing

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 2020 2021 2022 2023 2024

Number of Angler and Hunter Contacts

Actual 84,568 76,647

Target 85,000 85,000 85,000 85,000

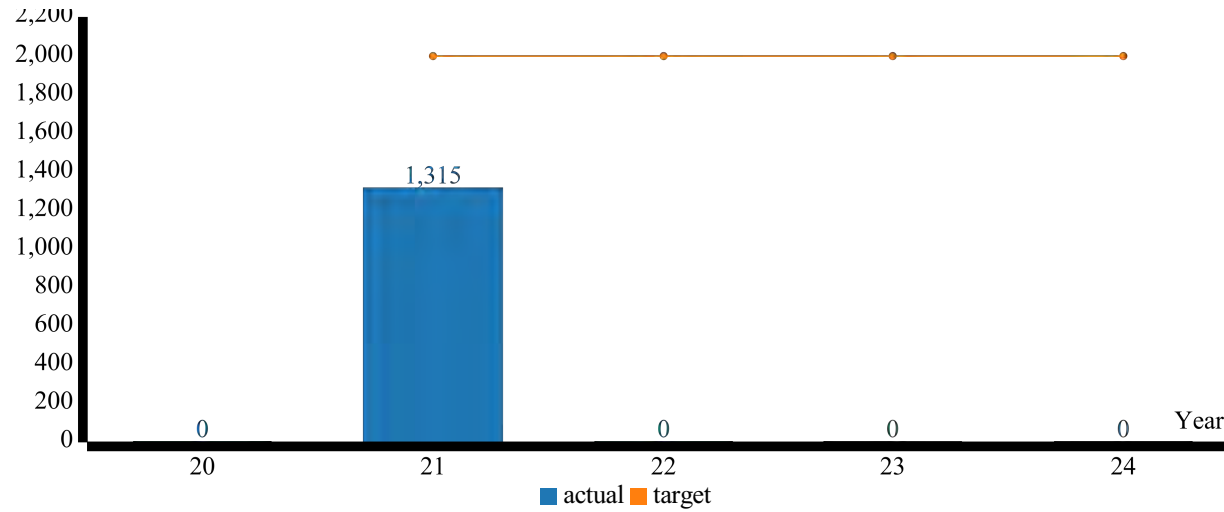
How Are We Doing

Factors Affecting Results

KPM #5 Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.

Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*



Report Year 2020 2021 2022 2023 2024

Illegal Harvest

Actual 1,315

Target 2,000 2,000 2,000 2,000

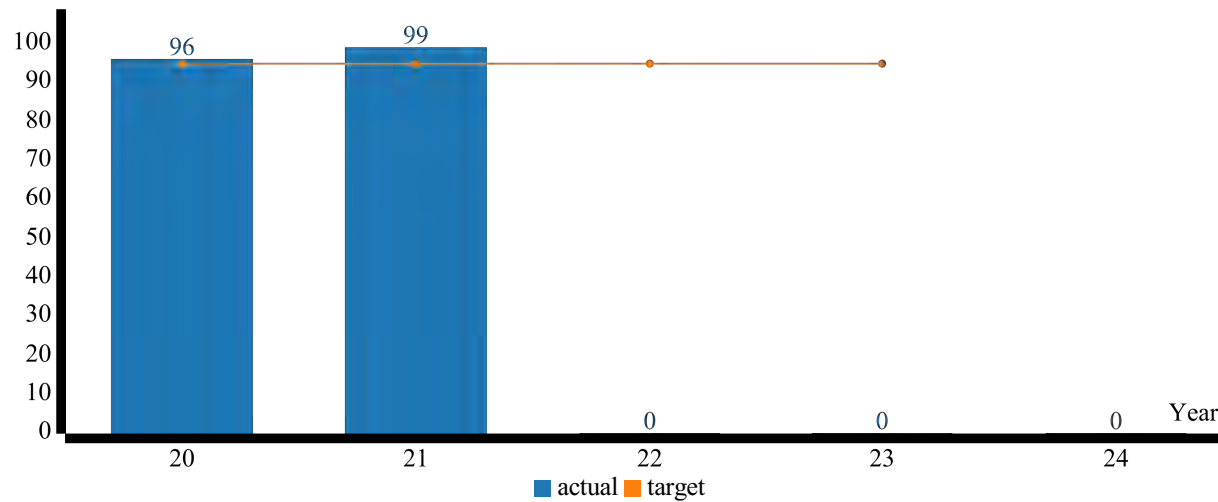
How Are We Doing

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*

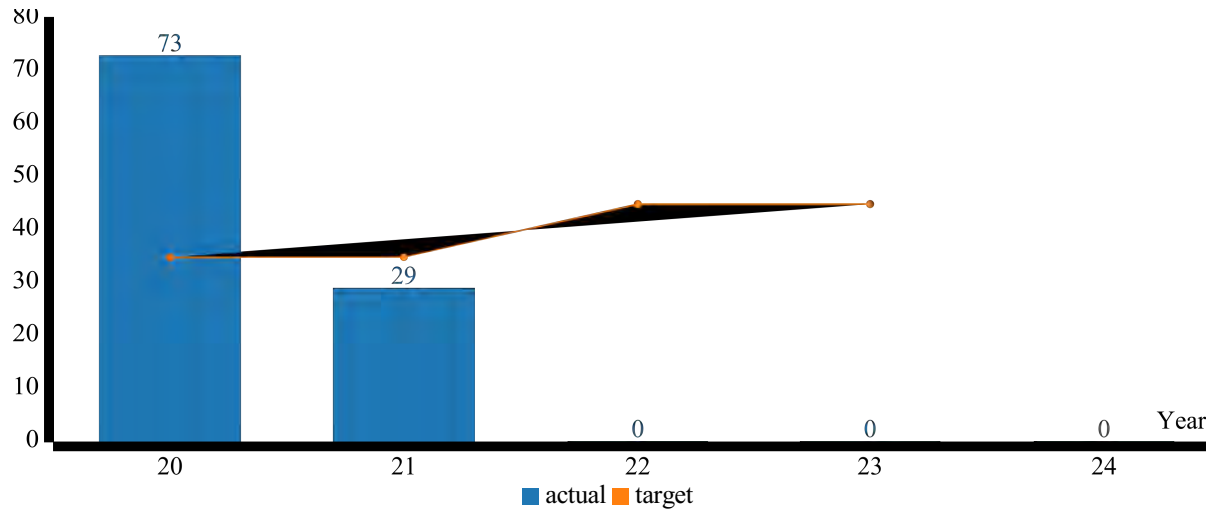


Report Year	2020	2021	2022	2023	2024
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	96%	99%			
Target	95%	95%	95%	95%	
How Are We Doing					
Factors Affecting Results					

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*

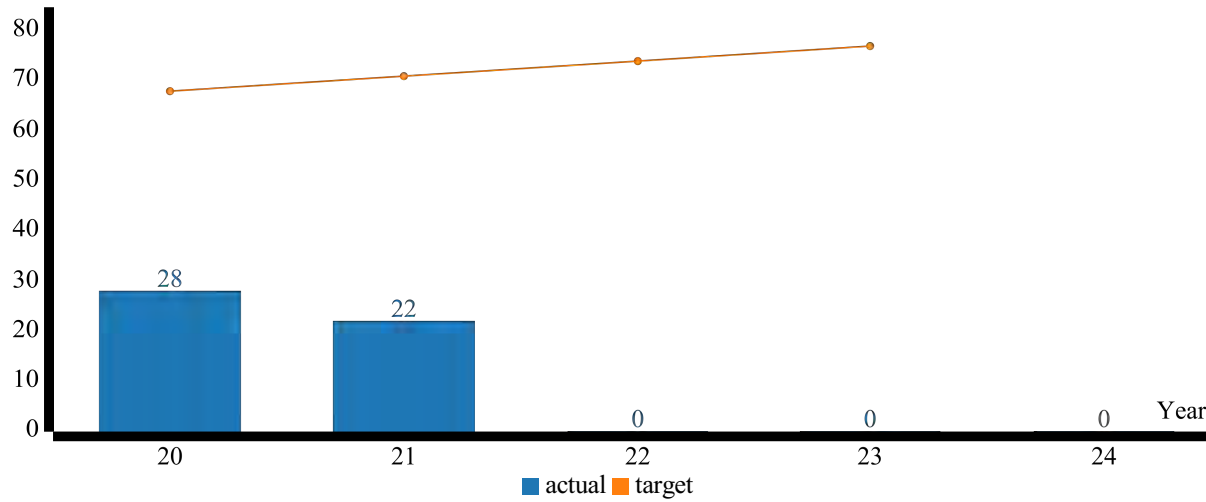


Report Year	2020	2021	2022	2023	2024
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	73	29			
Target	35	35	45	45	
How Are We Doing					
Factors Affecting Results					

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 **2020** **2021** **2022** **2023** **2024**

Percentage of analytical requests completed within 30 days

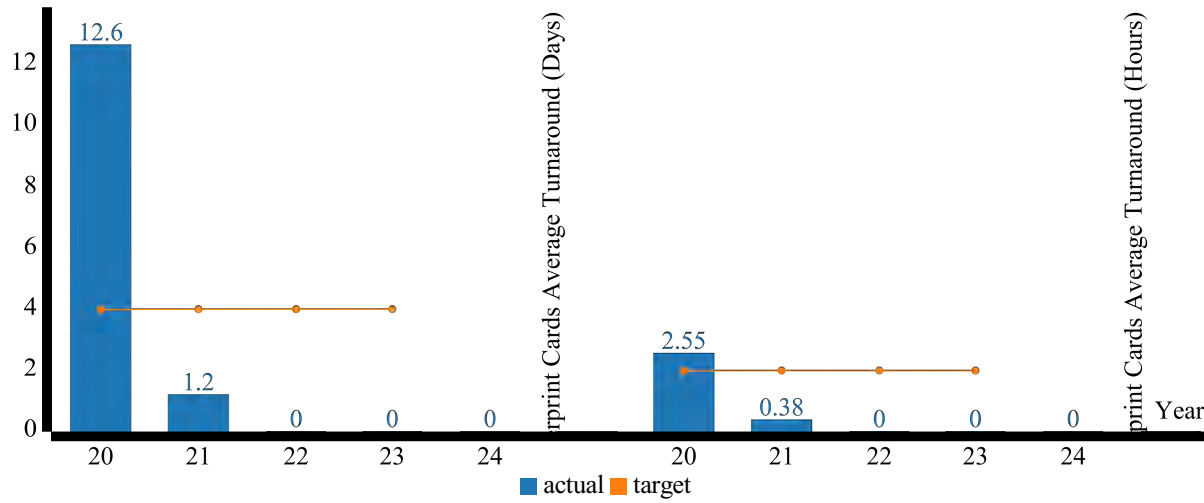
Actual 28% 22%

Target 68% 71% 74% 77%

How Are We Doing

Factors Affecting Results

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



Report Year 2020 2021 2022 2023 2024

Manual Fingerprint Cards Average Turnaround (Days)

Actual 12.60 1.20

Target 4 4 4 4

a. Electronic Fingerprint Cards Average Turnaround (Hours)

Actual 2.55 0.38

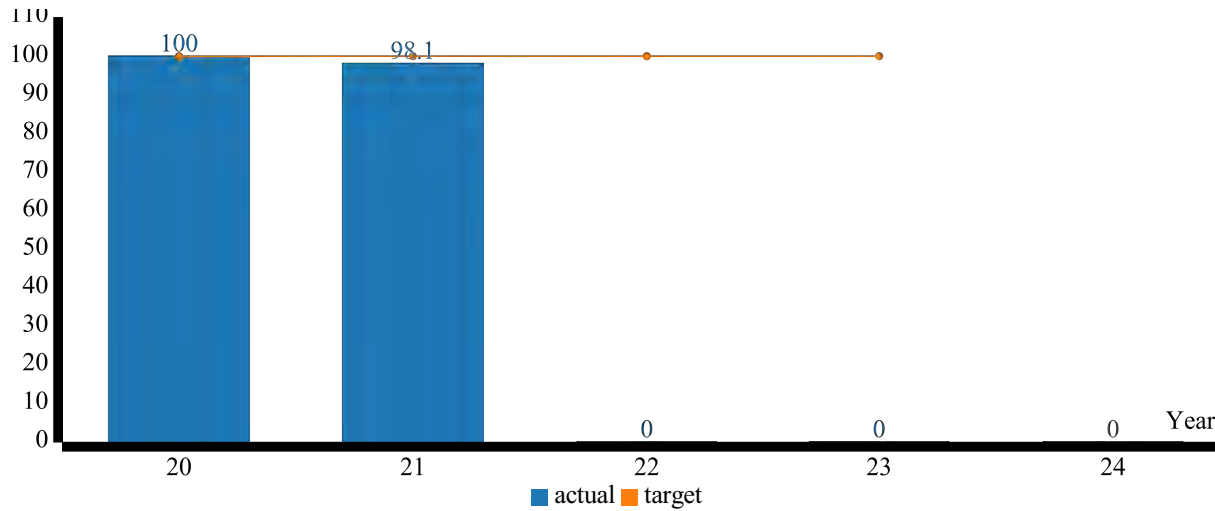
Target 2 2 2 2

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

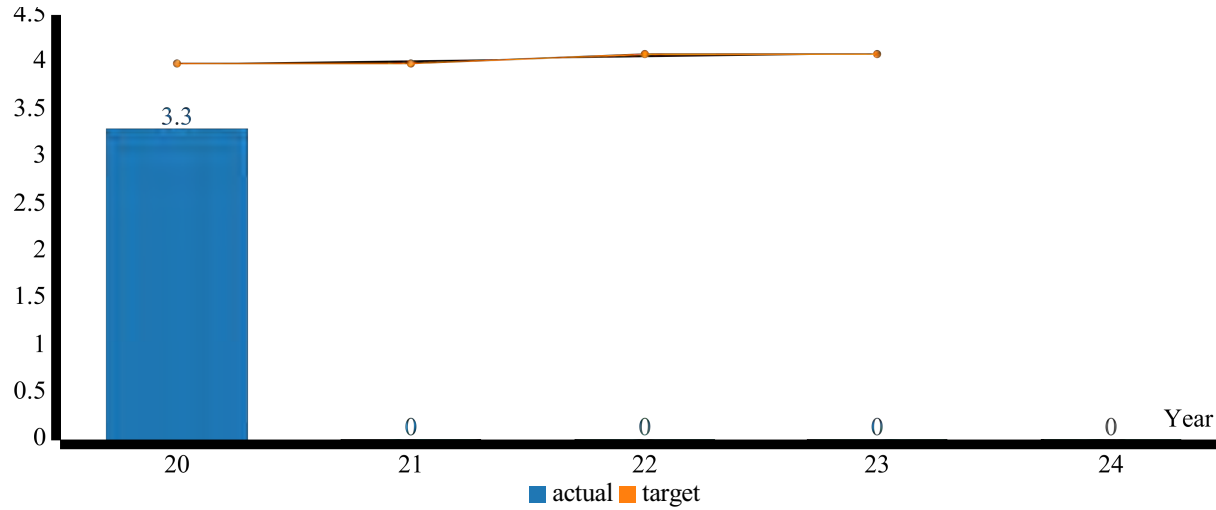


Report Year	2020	2021	2022	2023	2024
Percentage of threatened structures saved from approaching wildfires by OSFM mobilizations					
Actual	100%	98.10%			
Target	100%	100%	100%	100%	
How Are We Doing					
Factors Affecting Results					

KPM #11 RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.

Data Collection Period: Jan 01 - Dec 31

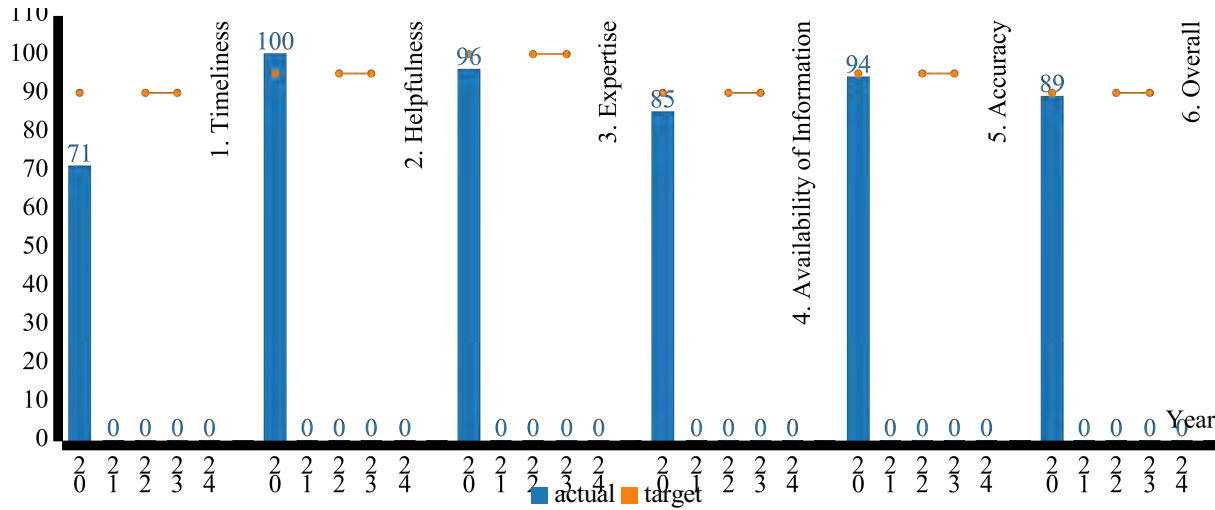
* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Number of fire fatalities per million (Numbers exclude vehicle, homicides, suicides, and other nonresidential fire deaths)					
Actual	3.30				
Target	4	4	4.10	4.10	
How Are We Doing					
Factors Affecting Results					

KPM #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.

Data Collection Period: Jan 01 - Dec 31



Report Year 2020 2021 2022 2023 2024

1. Timeliness

Actual 71%
 Target 90% 90% 90%

2. Helpfulness

Actual 100%
 Target 95% 95% 95%

3. Expertise

Actual 96%
 Target 100% 100% 100%

4. Availability of Information

Actual 85%
 Target 90% 90% 90%

5. Accuracy

Actual 94%
 Target 95% 95% 95%

6. Overall

Actual 89%
 Target 90% 90% 90%

How Are We Doing

Factors Affecting Results

Secretary of State OSP Audit Reports/Responses

Reports issued by the Secretary of State (SOS) since June 2020

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

- **Oregon State Police:** Additional Data Analytics Could Better Determine Trooper Staffing Needs and Resources Needs
Report No. 2022-02
Performance Date: January 2022

Full Report (33pgs) is in the Addendum of the 2023-25 Agency Request Budget

Summary to Audit Report No. 2022-02 Additional Data Analytics Could Better Determine Trooper Staffing Needs and Resources Needs

This audit focused on the division, and sought to determine whether its workforce planning efforts adequately consider public needs, and trooper safety. The division's primary purpose is to serve as a rural patrol, provide uniform police services on Oregon's 7,000 miles of state and interstate highways, and assist police departments and county sheriffs' offices. With 34 field offices and 522 employees across the state, the division's troopers respond to emergency calls for service on state and interstate highways, and are responsible for crash and crime reduction, among other transportation safety issues.

OSP has broader responsibilities than many other state highway patrol agencies.

OSP was created in 1931. Its mission is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce. To accomplish this, the agency, among other duties:

- enforces traffic laws on state roadways;
- investigates and solves crime;
- conducts post-mortem examinations and forensic analyses;
- provides background checks and law enforcement data;
- regulates gaming;
- handles hazardous materials and enforces fire codes;
- educates the public on fire safety; and
- enforces fish, wildlife, and natural resource laws.

Policing practices are increasingly in the public eye, and members of the public as well as policymakers are calling for more accountability measures. OSP is working to increase its diversity, equity, and inclusion (DEI) efforts by recruiting and adding a new DEI team. The agency has also added body-worn cameras to all its troopers and review processes for handling any use of force incidents.

The agency is taking steps to improve its recruitment and retention process so its workforce better reflects the demographics of the state. The agency is also analyzing its interactions with the public in an attempt to ensure fair and equitable treatment of all people. OSP's efforts are outlined in its proposed 2021-23 Affirmative Action Plan.

The Secretary of State’s Audit Division recommendations:

To improve trooper staffing analyses, promote public safety, and make the best use of budgeted resources, OSP should:

1. Use available time-based data to analyze the Patrol Services Division’s workload and include the results when presenting budget requests to the Legislature.
2. Continue working with the Legislature to appropriately fund administrative support positions and fill vacant trooper positions.
3. Create a standardized methodology and process for conducting workload analyses at the area level, train the appropriate staff to conduct them, and incorporate them into the Patrol Services Division’s scheduling plan.
4. Develop processes to regularly analyze overtime usage for improved efficiency.

While not within the audit’s scope owing to the fluid and evolving nature of police reform and accountability efforts, OSP should account for the changing law enforcement environment within its staffing strategy and methodology including assessing whether all current duties are aligned with the evolving nature of state policing public policy.

Agency Response on January 11, 2022, to Mr. Kip Memmott, Director, Audits Division

This letter provides a written response to the Audits Division’s final draft audit report titled “Additional Data Analytics Could Better Determine Trooper Staffing Levels and Resource Needs”. I would like to begin by communicating to you and the audit team the Department’s appreciation of the investment made in the examination of the models and practices utilized by the Patrol Division in determining staffing needs and deployment. The Mission of Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce. Our values: Loyalty, Dedication, Compassion, Integrity and Honor, represent the “moral compass” of our agency. Accomplishing this mission is dependent on the deployment of highly trained, competent and professional Troopers across all areas of the state.

After a review of the audit, the Department generally agrees with recommendations made by auditors. We also agree that implementing some of the recommendations will help provide standardized expectations of area commanders and paint a clearer picture of the staffing resources needed to provide the services expected from the department.

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

RECOMMENDATION 1		
Use available time based data to analyze the Patrol Division’s workload and include the results when presenting budget requests to the legislature.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	2023-2025 Budget cycle	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 1

Over the previous two budget cycles, the Department has used two different staffing models discussed in the audit report to illustrate staffing needs. For the 2017-2019 budget cycle, the Department presented information based on a 24-hr coverage staffing model. For the 2019-2021 budget cycle, the Department used a per capita model for staffing, which the Department felt illustrated the stark difference in Oregon State Police staffing when compared to similar law enforcement agencies with parallel responsibilities. Both models illustrated the Department needs additional staffing resources.

The Department generally agrees there is benefit to making better use of available data and will explore alternative data analysis models to examine workloads and staffing needs in Area Commands across the state. An analysis of demand for service indicators does reveal the baseline number of outputs requested in an Area Command. This data can be used to deploy available staff during times of peak demand. However, time based-data, while useful in extrapolating baseline demands for service and peak days/times, is only one element of the information needed to determine staffing needs for legislative budget requests.

A weakness of time-based analysis is the assumption that all calls for service are equal, and require the same resources for every event. Time-based analysis also tends to focus on the number of outputs processed over a defined period, missing the outcomes that are so important to public safety. Time based analysis alone also misses important factors such as show-up rate, proactive enforcement time, patrol area size, and other responsibilities of staff beyond responses to calls for service.

To overcome the shortcomings of time-based analysis, the Department may also consider combining time-based workload, with other qualitative approaches to gain more holistic view of the demands placed on staff and overcome shortcomings of this model of analysis. The Department will work toward refining processes that synthesize quantitative and qualitative data to be presented with budget requests to the legislature.

RECOMMENDATION 2		
Continue working with the Legislature to appropriately fund administrative support positions and fill vacant trooper positions.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	End of 2023-2025 Budget cycle	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 2

The Department agrees with the auditors of the importance of administrative positions, and the role they have in support sworn Trooper positions and the overall function/mission of Patrol Division and Department. Without the services our support staff perform, sworn Troopers could not be responding to emergency and nonemergency calls for service received every day.

The Department continues to refine our processes to recruit and retain our staff. The Department opened a full time/continuous Trooper recruitment process in November 2021. Recently the department has explored new strategies for finding recruits, actively pursuing opportunities to hire the most qualified, diverse and capable workforce possible. At the same time, the Department has shortened the duration of the recruiting process, and opened processes to recruiting certified/trained

police officers to reduce field-training times. The Department is also in the process of launching multiple health and wellness initiatives to help retain current staff and reduce the openings needing filled.

The Department will continue to seek legislative support and continued appropriate funding of the both non-sworn/administrative positions, Trooper positions, and initiatives to retain sworn and nonsworn staff.

RECOMMENDATION 3		
Create a standardized methodology and process for conducting workload analyses at the area level, train the appropriate staff to conduct them, and incorporate them into the Patrol Services Division’s scheduling plan.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	June 2022	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 3

The Department has always maintained the expectation for Area Commanders to consult the available workload data when developing staff deployment schedules. The current direction for Area Commanders is that data will be examined on a quarterly basis, to look for developing trends in crashes and calls for service. While reviewing call for service and workload data has been the expectation, the Department has not developed and implemented a formalized process for documenting this process.

The Department will continue to develop and refine a standardized methodology for Area Commanders for use in assessing workload for the development of Patrol staff schedules. This process will likely include considerations for standardized format, data sets, data access and training for staff. As mentioned in the audit report, a version of a more standardized workload analysis was adopted by some, but not all Area Commands across the state. An improved data dashboard has recently been placed into service to give all supervisors, including Area Commanders, easier access to more data to analyze the workload of their area commands. The Patrol Division will look for more opportunities to refine and further develop a standardized workload analysis and train appropriate staff to complete these analyses in conjunction with the annual shift selection process.

RECOMMENDATION 4		
Develop processes to regularly analyze overtime usage for improved efficiency.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Generally Agree	July 2023	Cord Wood, Captain 503-378-3720

Narrative for Recommendation 4

Currently the Department has a check and balances system in place to minimize the opportunities for abuse of overtime. First, staff are required to obtain the authorization of a supervisor prior to working overtime. Any overtime hours claimed by an employee during a pay period are reviewed and approved by a supervisor as part of the monthly timecard review process. The system is designed to limit opportunities for abuse or misuse of overtime.

The Department recognizes the benefit of regular analysis of overtime use and being transparent stewards of public funding. Examination of the use of overtime dollars could lead to reductions in waste and reveal opportunities to promote efficiencies. Looking at overtime beyond the monetary cost, analysis of overtime use also gives supervisors an opportunity to monitor the stress placed on personnel under their supervision from excessive overtime hours.

Currently, the Department is implementing Workday Enterprise Management system. As the Department continues this implementation and migration toward Workday's e-payroll solutions opportunities for analysis of overtime data input into the system may be revealed. Currently, the target date for implementation of the Workday e-time payroll system is July 2022.

Please contact Captain Cord Wood at 503-378-3720 with any questions.

Affirmative Action Executive Summary

In 2016 the Oregon State Police developed a **Strategic Roadmap** containing four key concepts which has guided the agency's work: Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery. There were principles related to Diversity, Equity and Inclusion interwoven into this work such as striving to have a diverse workforce that represents Oregon that is healthy and engaged, properly trained and mentored, and collaborating with under-represented community groups as essential to fulfilling our core mission. The agency created an implicit bias training program that was delivered to all employees and increased the level of participation in the Statewide Diversity and Inclusion Conference, growing the number of employee attendees by an average of 30% each year since 2015. The agency then instituted an Inclusion Policy and staffed an Inclusion Team. The Team is comprised of employees who have worked to understand the complexities of building a workforce representative of the gender, ethnic, linguistic and racial diversity of Oregon.

In the 2019 collective bargaining period, the agency provided a method for compensating employees who speak a language other than English to better serve those we encounter with limited English proficiency. The agency recognizes the importance of serving all people, regardless of difference, in a way that respects their dignity. As we continue our work and reflect on learned lessons from prior actions, our goal is to raise the bar on today's standards of policing.

The agency understands the importance of earning and retaining the trust of communities we serve. The events of 2020 have shown us that our efforts to build a workforce more representative of the gender, ethnic, linguistic and racial diversity of Oregon must continue. This organization wants to have a staff that reflects our demographics in this state, and we recognize this requires a concerted effort to improve our recruitment and training programs. The OSP Training division implemented a recruiting strategy targeting quality and diverse candidates from various communities using strategic advertising and recruitment efforts. In addition to attending in-person events, they utilized an approach of building and maintaining partnerships with the institutions and organizations that could provide long-term contacts with populations they sought to attract to apply. In order to meet these goals in future years, the agency will be participating at the enterprise level to better evaluate if utilizing LinkedIn would improve our ability to reach a diverse pool of candidates. Additionally, the agency submitted Policy Option Packages for consideration in the 2021 legislative session designed to enhance our ability to recruit, retain, promote and provide wellness support for employees.

The data reported is extracted from the Workday HRIS system which houses all data. The total headcount as of 1,329 reflects the number of people employed as of June 30, 2020 for all divisions within the Oregon State Police. The Governor's Office of Diversity, Equity & Inclusion has provided a deadline of October 12, 2020 for the agency to submit the 2021-2023 Affirmative Action report for review.

Category	# of Employee	Total Headcount	Percentage
White	1,204	1,410	85.4%
Hispanic/Latino	67	1,410	4.8%
Asian	21	1,410	1.5%
Two or More Races	26	1,410	1.8%
African American/Black	17	1,410	1.2%
Native American	11	1,410	0.8%
Native Hawaiian	3	1,410	0.2%
Declined/Blank	61	1,410	4.3%

Black, Indigenous and People of Color (BIPOC) representation by category (actual headcount/total headcount)

Note - These numbers do not include the 61 individuals who did not self-identify their representation and are based off an employee total of 1,410.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# of BIPOC Emp	41	19	10	0	28	0	0	0
Total # of Emp	668	302	146	6	254	15	2	15
Percentage	6%	6.3%	6.9%	0%	11.1%	0%	0%	0%

Disabled

Overall, 1.8% of employees Department’s workforce self-identified as having a disability.

Women

Women are 35.0% of the OSP workforce.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# Men	616	137	94	1	45	4	1	14
# Women	52	165	52	5	209	11	1	1
Total	668	302	146	6	254	15	2	15

Police, Dept of State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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 Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	100	1	Police Accountability & Wellness Support	Policy Packages
001-00-00-00000	Administrative Services Division	101	2	IT Lifecycle Replacement & Support	Policy Packages
001-00-00-00000	Administrative Services Division	102	3	Capital Construction Springfield	Policy Packages
001-00-00-00000	Administrative Services Division	103	4	Capital Construction Land Acquisition	Policy Packages
001-00-00-00000	Administrative Services Division	104	5	Springfield Office Moving Costs	Policy Packages
001-00-00-00000	Administrative Services Division	105	6	Facility Maintenance Central Point	Policy Packages
001-00-00-00000	Administrative Services Division	106	7	Facility Maintenance Albany & Ontario	Policy Packages
001-00-00-00000	Administrative Services Division	115	16	Business Services Staffing	Policy Packages
001-00-00-00000	Administrative Services Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
001-00-00-00000	Administrative Services Division	121	22	Electric Vehicle Charging Stations	Policy Packages
001-00-00-00000	Administrative Services Division	123	24	Wilsonville Long Term Storage	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

Police, Dept of State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Patrol Services Division	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	101	2	IT Lifecycle Replacement & Support	Policy Packages
002-00-00-00000	Patrol Services Division	116	17	Assist State DRE/Tow Program	Policy Packages
002-00-00-00000	Patrol Services Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
002-00-00-00000	Patrol Services Division	122	23	FICS Investigators	Policy Packages
002-00-00-00000	Patrol Services Division	123	24	Wilsonville Long Term Storage	Policy Packages
003-00-00-00000	Fish and Wildlife Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	118	19	Fish & Wildlife Staffing	Policy Packages
003-00-00-00000	Fish and Wildlife Division	119	20	Aircraft & Guardian OF Limitation	Policy Packages
003-00-00-00000	Fish and Wildlife Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	June 2022 Emergency Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	117	18	Criminal Investigations Staffing	Policy Packages
004-00-00-00000	Criminal Investigation Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
005-00-00-00000	Forensic Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Forensic Services Division	081	0	June 2022 Emergency Board	Policy Packages
005-00-00-00000	Forensic Services Division	110	11	Springfield Lab/ME Staffing	Policy Packages
005-00-00-00000	Forensic Services Division	113	14	Forensic Efficiency & Risk Mitigation	Policy Packages
005-00-00-00000	Forensic Services Division	114	15	Impaired Driver Intoxilyzer Equipment	Policy Packages
005-00-00-00000	Forensic Services Division	120	21	Position Alignment and ARPA Limitation	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Office of State Medical Examiner	081	0	June 2022 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	110	11	Springfield Lab/ME Staffing	Policy Packages
006-00-00-00000	Office of State Medical Examiner	111	12	Locum Tenes Forensic Pathologist	Policy Packages
006-00-00-00000	Office of State Medical Examiner	112	13	Human Identification Program	Policy Packages
006-00-00-00000	Office of State Medical Examiner	120	21	Position Alignment and ARPA Limitation	Policy Packages
007-00-00-00000	Agency Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
007-00-00-00000	Agency Support	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Agency Support	081	0	June 2022 Emergency Board	Policy Packages
007-00-00-00000	Agency Support	100	1	Police Accountability & Wellness Support	Policy Packages
007-00-00-00000	Agency Support	101	2	IT Lifecycle Replacement & Support	Policy Packages
007-00-00-00000	Agency Support	107	8	Command Center Supervisors	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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	115	16	Business Services Staffing	Policy Packages
007-00-00-00000	Agency Support	120	21	Position Alignment and ARPA Limitation	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Criminal Justice Information Services	081	0	June 2022 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	108	9	LEDS Staffing	Policy Packages
008-00-00-00000	Criminal Justice Information Services	109	10	FICS Staffing	Policy Packages
008-00-00-00000	Criminal Justice Information Services	120	21	Position Alignment and ARPA Limitation	Policy Packages
009-00-00-00000	Gaming Enforcement Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	Gaming Enforcement Division	081	0	June 2022 Emergency Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	120	21	Position Alignment and ARPA Limitation	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
010-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Debt Service	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Debt Service	102	3	Capital Construction Springfield	Policy Packages
010-00-00-00000	Debt Service	103	4	Capital Construction Land Acquisition	Policy Packages
010-00-00-00000	Debt Service	120	21	Position Alignment and ARPA Limitation	Policy Packages
044-00-00-00000	Office of State Fire Marshal	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	060	0	Technical Adjustments	Essential Packages
044-00-00-00000	Office of State Fire Marshal	070	0	Revenue Shortfalls	Policy Packages
044-00-00-00000	Office of State Fire Marshal	081	0	June 2022 Emergency Board	Policy Packages
044-00-00-00000	Office of State Fire Marshal	120	21	Position Alignment and ARPA Limitation	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Police, Dept of State

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 25700

BAM Analyst: Fox, Lisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	102	3	Capital Construction Springfield	Policy Packages
089-00-00-00000	Capital Construction	103	4	Capital Construction Land Acquisition	Policy Packages
089-00-00-00000	Capital Construction	120	21	Position Alignment and ARPA Limitation	Policy Packages

Police, Dept of State

Policy Package List by Priority

2023-25 Biennium

Agency Number: 25700

BAM Analyst: Fox, Lisa

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	070	Revenue Shortfalls	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	081	June 2022 Emergency Board	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal

Police, Dept of State

Policy Package List by Priority

2023-25 Biennium

Agency Number: 25700

BAM Analyst: Fox, Lisa

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	June 2022 Emergency Board	089-00-00-00000	Capital Construction
1	100	Police Accountability & Wellness Support	001-00-00-00000 007-00-00-00000	Administrative Services Division Agency Support
2	101	IT Lifecycle Replacement & Support	001-00-00-00000 002-00-00-00000 007-00-00-00000	Administrative Services Division Patrol Services Division Agency Support
3	102	Capital Construction Springfield	001-00-00-00000 010-00-00-00000 089-00-00-00000	Administrative Services Division Debt Service Capital Construction
4	103	Capital Construction Land Acquisition	001-00-00-00000 010-00-00-00000 089-00-00-00000	Administrative Services Division Debt Service Capital Construction
5	104	Springfield Office Moving Costs	001-00-00-00000	Administrative Services Division
6	105	Facility Maintenance Central Point	001-00-00-00000	Administrative Services Division
7	106	Facility Maintenance Albany & Ontario	001-00-00-00000	Administrative Services Division
8	107	Command Center Supervisors	007-00-00-00000	Agency Support
9	108	LEDS Staffing	008-00-00-00000	Criminal Justice Information Services
10	109	FICS Staffing	008-00-00-00000	Criminal Justice Information Services
11	110	Springfield Lab/ME Staffing	005-00-00-00000 006-00-00-00000	Forensic Services Division Office of State Medical Examiner
12	111	Locum Tenes Forensic Pathologist	006-00-00-00000	Office of State Medical Examiner
13	112	Human Identification Program	006-00-00-00000	Office of State Medical Examiner
14	113	Forensic Efficiency & Risk Mitigation	005-00-00-00000	Forensic Services Division

Police, Dept of State

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 25700

BAM Analyst: Fox, Lisa

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>
15	114	Impaired Driver Intoxilyzer Equipment	005-00-00-00000	Forensic Services Division
16	115	Business Services Staffing	001-00-00-00000	Administrative Services Division
			007-00-00-00000	Agency Support
17	116	Assist State DRE/Tow Program	002-00-00-00000	Patrol Services Division
18	117	Criminal Investigations Staffing	004-00-00-00000	Criminal Investigation Division
19	118	Fish & Wildlife Staffing	003-00-00-00000	Fish and Wildlife Division
20	119	Aircraft & Guardian OF Limitation	003-00-00-00000	Fish and Wildlife Division
21	120	Position Alignment and ARPA Limitation	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
22	121	Electric Vehicle Charging Stations	001-00-00-00000	Administrative Services Division
23	122	FICS Investigators	002-00-00-00000	Patrol Services Division
24	123	Wilsonville Long Term Storage	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	170,083	-	-	-	-	-
3400 Other Funds Ltd	31,428,470	19,993,491	-	19,993,491	27,051,471	27,051,471
6400 Federal Funds Ltd	263,528	250,000	-	250,000	-	-
All Funds	31,862,081	20,243,491	-	20,243,491	27,051,471	27,051,471
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1,400,000	-	1,400,000	-	-
3400 Other Funds Ltd	-	8,863,571	-	8,863,571	-	-
All Funds	-	10,263,571	-	10,263,571	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	170,083	1,400,000	-	1,400,000	-	-
3400 Other Funds Ltd	31,428,470	28,857,062	-	28,857,062	27,051,471	27,051,471
6400 Federal Funds Ltd	263,528	250,000	-	250,000	-	-
TOTAL BEGINNING BALANCE	\$31,862,081	\$30,507,062	-	\$30,507,062	\$27,051,471	\$27,051,471

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	288,071,288	488,608,037	29,076,192	517,684,229	549,721,817	431,879,766
8030 General Fund Debt Svc	356,360	2,674,818	-	2,674,818	16,764,730	16,764,730

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	288,427,648	491,282,855	29,076,192	520,359,047	566,486,547	448,644,496
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,070,023	3,008,612	-	3,008,612	3,104,842	3,014,842
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,553,371	1,379,019	-	1,379,019	2,836,116	2,836,116
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,761,573	1,815,905	-	1,815,905	1,815,905	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	7,384,967	6,203,536	-	6,203,536	7,756,863	5,850,958
TOTAL LICENSES AND FEES	\$7,384,967	\$6,203,536	-	\$6,203,536	\$7,756,863	\$5,850,958
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	40,122,242	40,326,840	-	40,326,840	43,557,255	43,035,581
0415 Admin and Service Charges						
3400 Other Funds Ltd	44,716	-	-	-	36,000	36,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	40,166,958	40,326,840	-	40,326,840	43,593,255	43,071,581
TOTAL CHARGES FOR SERVICES	\$40,166,958	\$40,326,840	-	\$40,326,840	\$43,593,255	\$43,071,581
FINES, RENTS AND ROYALTIES						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
0505 Fines and Forfeitures						
3400 Other Funds Ltd	171,423	35,019	-	35,019	35,019	-
0510 Rents and Royalties						
3400 Other Funds Ltd	25,251	25,332	-	25,332	25,332	25,332
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	196,674	60,351	-	60,351	60,351	25,332
TOTAL FINES, RENTS AND ROYALTIES	\$196,674	\$60,351	-	\$60,351	\$60,351	\$25,332
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
3400 Other Funds Ltd	-	1,429,311	-	1,429,311	1,429,311	-
All Funds	-	111,635,000	-	111,635,000	1,429,311	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	14,823	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	23,112	22,707	-	22,707	22,707	18,178
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	19,626	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,219,441	2,035,857	794,818	2,830,675	3,056,812	2,992,068
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,808,085	13,524,908	3,058,338	16,583,246	16,940,949	13,937,008
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	73,223,104	25,819,667	-	25,819,667	6,308,236	6,308,236
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
6400 Federal Funds Ltd	282,349	236,202	-	236,202	-	-
All Funds	73,654,294	26,055,869	-	26,055,869	6,308,236	6,308,236
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	25,000,000	-	25,000,000	25,000,000	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	478,991	837,699	-	837,699	911,416	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	57,789,395	8,906,199	-	8,906,199	8,906,199	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	48,391,384	22,991,572	-	22,991,572	22,991,572	13,851,572

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Police, Dept of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,211,773	4,211,773	-	4,211,773	4,388,667	4,388,667
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	161,200	246,000	-	246,000	100,000	100,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	373,658	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,267,650	2,099,945	-	2,099,945	2,099,945	2,099,945
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	248,911	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	-	-	-	4,220,566	4,220,566
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	314,081	326,477	-	326,477	367,324	367,324
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	30,525,769	33,437,584	-	33,437,584	37,706,567	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	132,773	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	19,590,332	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Police, Dept of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	463,946	894,602	-	894,602	1,001,954	1,001,954
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	29,252,540	32,193,208	-	32,193,208	35,187,176	35,187,176
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,022,903	10,069,398	249,144	10,318,542	11,490,387	11,561,965
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,886,532	5,515,286	-	5,515,286	5,515,286	5,515,286
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	9,022,903	10,069,398	249,144	10,318,542	11,490,387	11,561,965
3400 Other Funds Ltd	271,312,039	162,480,012	-	162,480,012	154,704,908	73,040,726
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
6400 Federal Funds Ltd	282,349	236,202	-	236,202	-	-
TOTAL TRANSFERS IN	\$280,766,132	\$172,785,612	\$249,144	\$173,034,756	\$166,195,295	\$84,602,691
REVENUES						
8000 General Fund	288,071,288	488,608,037	29,076,192	517,684,229	549,721,817	431,879,766
8030 General Fund Debt Svc	356,360	2,674,818	-	2,674,818	16,764,730	16,764,730
4400 Lottery Funds Ltd	9,022,903	10,069,398	249,144	10,318,542	11,490,387	11,561,965
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
3400 Other Funds Ltd	320,337,640	212,558,614	794,818	213,353,432	210,624,207	124,998,843
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	10,090,434	13,761,110	3,058,338	16,819,448	16,940,949	13,937,008
TOTAL REVENUES	\$628,027,466	\$837,877,666	\$33,178,492	\$871,056,158	\$805,542,090	\$599,142,312
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(73,371,928)	(25,819,667)	-	(25,819,667)	(6,308,236)	(6,308,236)
3430 Other Funds Debt Svc Ltd	(17)	-	-	-	-	-
6400 Federal Funds Ltd	(282,349)	(236,202)	-	(236,202)	-	-
All Funds	(73,654,294)	(26,055,869)	-	(26,055,869)	(6,308,236)	(6,308,236)
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	-	-	-	-	(15,651,471)
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	(9,159)	-	-	-	-	-
2213 Tsfr To Criminal Justice Comm						
3400 Other Funds Ltd	(31,363)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	-	-	-	(4,220,566)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	-	(5,491,515)	(5,491,515)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(13,636)	(50,000)	-	(50,000)	(50,000)	(50,000)

Police, Dept of State

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2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	(13,636)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(78,931,237)	(31,361,182)	-	(31,361,182)	(16,070,317)	(22,009,707)
3430 Other Funds Debt Svc Ltd	(17)	-	-	-	-	-
6400 Federal Funds Ltd	(282,349)	(236,202)	-	(236,202)	-	-
TOTAL TRANSFERS OUT	(\$79,213,603)	(\$31,597,384)	-	(\$31,597,384)	(\$16,070,317)	(\$22,009,707)
AVAILABLE REVENUES						
8000 General Fund	288,071,288	488,608,037	29,076,192	517,684,229	549,721,817	431,879,766
8030 General Fund Debt Svc	356,360	2,674,818	-	2,674,818	16,764,730	16,764,730
4400 Lottery Funds Ltd	9,192,986	11,469,398	249,144	11,718,542	11,490,387	11,561,965
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
3400 Other Funds Ltd	272,834,873	210,054,494	794,818	210,849,312	221,605,361	130,040,607
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
6400 Federal Funds Ltd	10,071,613	13,774,908	3,058,338	16,833,246	16,940,949	13,937,008
TOTAL AVAILABLE REVENUES	\$580,675,944	\$836,787,344	\$33,178,492	\$869,965,836	\$816,523,244	\$604,184,076

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	113,865,746	194,076,156	14,091,732	208,167,888	214,968,866	201,470,474
4400 Lottery Funds Ltd	3,272,629	5,336,928	264,092	5,601,020	5,583,624	5,583,624
3400 Other Funds Ltd	92,634,681	53,780,419	3,061,749	56,842,168	56,105,950	44,587,318
6400 Federal Funds Ltd	1,442,216	518,112	20,377	538,489	598,176	598,176
All Funds	211,215,272	253,711,615	17,437,950	271,149,565	277,256,616	252,239,592
3160 Temporary Appointments						
8000 General Fund	399,167	670,001	-	670,001	670,001	698,142
3400 Other Funds Ltd	329,878	2,049,504	-	2,049,504	2,049,504	2,135,583
6400 Federal Funds Ltd	-	976,605	-	976,605	976,605	1,017,622
All Funds	729,045	3,696,110	-	3,696,110	3,696,110	3,851,347
3170 Overtime Payments						
8000 General Fund	8,861,103	14,687,720	-	14,687,720	14,687,720	15,683,840
4400 Lottery Funds Ltd	135,013	285,615	-	285,615	285,615	297,611
3400 Other Funds Ltd	10,253,737	5,410,630	-	5,410,630	5,410,630	5,462,159
6400 Federal Funds Ltd	812,752	983,170	-	983,170	983,170	1,024,464
All Funds	20,062,605	21,367,135	-	21,367,135	21,367,135	22,468,074
3180 Shift Differential						
8000 General Fund	35,537	17,849	-	17,849	17,849	18,598
3400 Other Funds Ltd	75,631	28,798	-	28,798	28,798	30,007
All Funds	111,168	46,647	-	46,647	46,647	48,605
3190 All Other Differential						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	4,036,254	7,250,396	-	7,250,396	7,250,396	7,616,444
4400 Lottery Funds Ltd	171,154	218,517	-	218,517	218,517	227,695
3400 Other Funds Ltd	4,131,265	1,619,980	-	1,619,980	1,619,980	1,620,329
6400 Federal Funds Ltd	48,779	25,124	-	25,124	25,124	26,179
All Funds	8,387,452	9,114,017	-	9,114,017	9,114,017	9,490,647
TOTAL SALARIES & WAGES						
8000 General Fund	127,197,807	216,702,122	14,091,732	230,793,854	237,594,832	225,487,498
4400 Lottery Funds Ltd	3,578,796	5,841,060	264,092	6,105,152	6,087,756	6,108,930
3400 Other Funds Ltd	107,425,192	62,889,331	3,061,749	65,951,080	65,214,862	53,835,396
6400 Federal Funds Ltd	2,303,747	2,503,011	20,377	2,523,388	2,583,075	2,666,441
TOTAL SALARIES & WAGES	\$240,505,542	\$287,935,524	\$17,437,950	\$305,373,474	\$311,480,525	\$288,098,265
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	34,974	63,467	325	63,792	60,028	55,894
4400 Lottery Funds Ltd	1,066	1,682	-	1,682	1,537	1,537
3400 Other Funds Ltd	31,615	19,364	-	19,364	16,915	13,422
6400 Federal Funds Ltd	521	174	-	174	159	159
All Funds	68,176	84,687	325	85,012	78,639	71,012
3220 Public Employees' Retire Cont						
8000 General Fund	24,366,389	44,329,810	164,569	44,494,379	50,820,365	48,217,307

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	730,693	1,198,589	-	1,198,589	1,305,832	1,310,374
3400 Other Funds Ltd	23,223,501	12,484,275	-	12,484,275	13,549,021	11,089,660
6400 Federal Funds Ltd	364,630	313,162	-	313,162	344,535	353,619
All Funds	48,685,213	58,325,836	164,569	58,490,405	66,019,753	60,970,960
3221 Pension Obligation Bond						
8000 General Fund	7,041,034	10,498,507	1,393,889	11,892,396	11,892,396	11,806,334
4400 Lottery Funds Ltd	204,319	336,494	(14,948)	321,546	321,546	321,750
3400 Other Funds Ltd	6,093,013	4,518,575	(1,169,391)	3,349,184	3,349,184	2,717,287
6400 Federal Funds Ltd	112,365	85,934	(1,907)	84,027	84,027	84,905
All Funds	13,450,731	15,439,510	207,643	15,647,153	15,647,153	14,930,276
3230 Social Security Taxes						
8000 General Fund	9,419,509	16,409,060	61,353	16,470,413	17,982,935	17,056,723
4400 Lottery Funds Ltd	272,348	446,846	-	446,846	465,703	467,323
3400 Other Funds Ltd	8,263,515	4,792,286	-	4,792,286	4,970,268	4,106,000
6400 Federal Funds Ltd	152,931	191,456	-	191,456	197,584	203,962
All Funds	18,108,303	21,839,648	61,353	21,901,001	23,616,490	21,834,008
3240 Unemployment Assessments						
8000 General Fund	63,305	407,650	-	407,650	407,650	424,770
3400 Other Funds Ltd	116,616	37,747	-	37,747	37,747	39,332
All Funds	179,921	445,397	-	445,397	445,397	464,102
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	-	-	-	-	927,736	879,276
4400 Lottery Funds Ltd	-	-	-	-	24,361	24,446
3400 Other Funds Ltd	-	-	-	-	250,212	204,982
6400 Federal Funds Ltd	-	-	-	-	6,426	6,595
All Funds	-	-	-	-	1,208,735	1,115,299
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	28,114	50,344	256	50,600	52,099	48,511
4400 Lottery Funds Ltd	778	1,334	-	1,334	1,334	1,334
3400 Other Funds Ltd	23,764	15,365	-	15,365	14,685	11,653
6400 Federal Funds Ltd	402	138	-	138	138	138
All Funds	53,058	67,181	256	67,437	68,256	61,636
3260 Mass Transit Tax						
8000 General Fund	533,677	1,181,953	4,813	1,186,766	1,186,766	1,348,786
4400 Lottery Funds Ltd	8,615	35,046	-	35,046	35,046	36,654
3400 Other Funds Ltd	387,496	496,210	-	496,210	496,210	323,010
All Funds	929,788	1,713,209	4,813	1,718,022	1,718,022	1,708,450
3270 Flexible Benefits						
8000 General Fund	26,508,987	41,863,020	219,834	42,082,854	44,852,544	41,763,744
4400 Lottery Funds Ltd	901,195	1,108,728	-	1,108,728	1,148,400	1,148,400
3400 Other Funds Ltd	24,424,514	12,778,473	-	12,778,473	12,646,656	10,033,056
6400 Federal Funds Ltd	388,011	114,696	-	114,696	118,800	118,800

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	52,222,707	55,864,917	219,834	56,084,751	58,766,400	53,064,000
3280 Other OPE						
8000 General Fund	-	-	-	-	-	(1)
3400 Other Funds Ltd	-	-	-	-	-	(1)
All Funds	-	-	-	-	-	(2)
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	67,995,989	114,803,811	1,845,039	116,648,850	128,182,519	121,601,344
4400 Lottery Funds Ltd	2,119,014	3,128,719	(14,948)	3,113,771	3,303,759	3,311,818
3400 Other Funds Ltd	62,564,034	35,142,295	(1,169,391)	33,972,904	35,330,898	28,538,401
6400 Federal Funds Ltd	1,018,860	705,560	(1,907)	703,653	751,669	768,178
TOTAL OTHER PAYROLL EXPENSES	\$133,697,897	\$153,780,385	\$658,793	\$154,439,178	\$167,568,845	\$154,219,741
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(647,300)	-	(647,300)	(647,300)	(1,518,170)
3400 Other Funds Ltd	-	(310,403)	-	(310,403)	(310,403)	(376,959)
All Funds	-	(957,703)	-	(957,703)	(957,703)	(1,895,129)
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,702,941)	-	(13,702,941)	-	-
3400 Other Funds Ltd	-	13,404,692	-	13,404,692	-	-
All Funds	-	(298,249)	-	(298,249)	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(14,350,241)	-	(14,350,241)	(647,300)	(1,518,170)
3400 Other Funds Ltd	-	13,094,289	-	13,094,289	(310,403)	(376,959)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,255,952)	-	(\$1,255,952)	(\$957,703)	(\$1,895,129)
TOTAL PERSONAL SERVICES						
8000 General Fund	195,193,796	317,155,692	15,936,771	333,092,463	365,130,051	345,570,672
4400 Lottery Funds Ltd	5,697,810	8,969,779	249,144	9,218,923	9,391,515	9,420,748
3400 Other Funds Ltd	169,989,226	111,125,915	1,892,358	113,018,273	100,235,357	81,996,838
6400 Federal Funds Ltd	3,322,607	3,208,571	18,470	3,227,041	3,334,744	3,434,619
TOTAL PERSONAL SERVICES	\$374,203,439	\$440,459,957	\$18,096,743	\$458,556,700	\$478,091,667	\$440,422,877
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,395,467	572,517	6,000	578,517	578,517	628,982
4400 Lottery Funds Ltd	8,174	13,632	-	13,632	13,632	14,205
3400 Other Funds Ltd	2,519,838	887,571	-	887,571	887,571	584,477
6400 Federal Funds Ltd	8,438	55,560	-	55,560	55,560	9,103
All Funds	3,931,917	1,529,280	6,000	1,535,280	1,535,280	1,236,767
4125 Out of State Travel						
8000 General Fund	95,201	168,645	-	168,645	168,645	171,216
4400 Lottery Funds Ltd	590	767	-	767	767	799

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	117,186	303,323	-	303,323	303,323	260,189
6400 Federal Funds Ltd	-	87,771	-	87,771	87,771	80,176
All Funds	212,977	560,506	-	560,506	560,506	512,380
4150 Employee Training						
8000 General Fund	1,210,104	1,284,702	10,000	1,294,702	1,294,702	1,324,880
4400 Lottery Funds Ltd	9,460	4,642	-	4,642	4,642	4,837
3400 Other Funds Ltd	718,613	2,051,306	-	2,051,306	2,051,306	1,104,154
6400 Federal Funds Ltd	32,980	347,890	-	347,890	347,890	167,311
All Funds	1,971,157	3,688,540	10,000	3,698,540	3,698,540	2,601,182
4175 Office Expenses						
8000 General Fund	1,056,631	1,294,835	6,900	1,301,735	1,301,735	1,295,999
4400 Lottery Funds Ltd	28,586	16,569	-	16,569	16,569	17,265
3400 Other Funds Ltd	674,377	868,185	-	868,185	868,185	635,231
6400 Federal Funds Ltd	3,573	30,661	-	30,661	30,661	11,459
All Funds	1,763,167	2,210,250	6,900	2,217,150	2,217,150	1,959,954
4200 Telecommunications						
8000 General Fund	3,517,257	2,687,255	6,900	2,694,155	2,694,155	2,755,054
4400 Lottery Funds Ltd	81,781	59,636	-	59,636	59,636	62,141
3400 Other Funds Ltd	1,115,019	1,240,398	-	1,240,398	1,240,398	1,052,256
6400 Federal Funds Ltd	11,267	13,093	-	13,093	13,093	13,642
All Funds	4,725,324	4,000,382	6,900	4,007,282	4,007,282	3,883,093

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	7,882,860	10,857,772	-	10,857,772	10,857,772	14,570,164
4400 Lottery Funds Ltd	330,587	405,096	-	405,096	405,096	376,302
3400 Other Funds Ltd	3,959,258	3,606,003	-	3,606,003	3,606,003	2,272,479
All Funds	12,172,705	14,868,871	-	14,868,871	14,868,871	17,218,945
4250 Data Processing						
8000 General Fund	2,457,602	4,943,568	13,800	4,957,368	4,957,368	5,044,095
4400 Lottery Funds Ltd	72,323	18,377	-	18,377	18,377	19,149
3400 Other Funds Ltd	1,785,729	1,360,146	-	1,360,146	1,360,146	1,086,668
6400 Federal Funds Ltd	29,578	18,638	-	18,638	18,638	19,421
All Funds	4,345,232	6,340,729	13,800	6,354,529	6,354,529	6,169,333
4275 Publicity and Publications						
8000 General Fund	21,422	13,818	-	13,818	13,818	14,399
3400 Other Funds Ltd	112,303	56,412	-	56,412	56,412	36,197
6400 Federal Funds Ltd	-	656	-	656	656	-
All Funds	133,725	70,886	-	70,886	70,886	50,596
4300 Professional Services						
8000 General Fund	995,363	1,276,037	-	1,276,037	1,276,037	1,225,130
4400 Lottery Funds Ltd	1,034	-	-	-	-	-
3400 Other Funds Ltd	2,558,650	970,249	-	970,249	970,249	257,964
6400 Federal Funds Ltd	1,618,266	1,799,510	-	1,799,510	1,799,510	1,809,172

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	5,173,313	4,045,796	-	4,045,796	4,045,796	3,292,266
4315 IT Professional Services						
8000 General Fund	734,123	2,147,890	-	2,147,890	2,147,890	119,491
3400 Other Funds Ltd	2,231,562	1,804,224	-	1,804,224	1,804,224	1,962,994
6400 Federal Funds Ltd	185	137,254	-	137,254	137,254	141,138
All Funds	2,965,870	4,089,368	-	4,089,368	4,089,368	2,223,623
4325 Attorney General						
8000 General Fund	821,085	985,088	-	985,088	985,088	1,127,332
4400 Lottery Funds Ltd	11,436	-	-	-	-	-
3400 Other Funds Ltd	472,318	525,337	-	525,337	525,337	61,310
6400 Federal Funds Ltd	6,249	22,612	-	22,612	22,612	24,873
All Funds	1,311,088	1,533,037	-	1,533,037	1,533,037	1,213,515
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,858	-	8,858	8,858	9,230
3400 Other Funds Ltd	-	12,812	-	12,812	12,812	13,350
All Funds	-	21,670	-	21,670	21,670	22,580
4400 Dues and Subscriptions						
8000 General Fund	60,171	79,593	-	79,593	79,593	82,936
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	187,293	48,776	-	48,776	48,776	21,770
6400 Federal Funds Ltd	78	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	247,631	128,369	-	128,369	128,369	104,706
4425 Facilities Rental and Taxes						
8000 General Fund	11,827,577	13,500,659	-	13,500,659	13,500,659	14,067,686
4400 Lottery Funds Ltd	378,855	340,317	-	340,317	340,317	354,610
3400 Other Funds Ltd	5,988,918	4,778,189	-	4,778,189	4,778,189	3,874,616
6400 Federal Funds Ltd	71,382	68,855	-	68,855	68,855	71,747
All Funds	18,266,732	18,688,020	-	18,688,020	18,688,020	18,368,659
4450 Fuels and Utilities						
8000 General Fund	579,895	474,696	-	474,696	474,696	494,633
4400 Lottery Funds Ltd	41,283	4,429	-	4,429	4,429	4,615
3400 Other Funds Ltd	392,751	479,747	-	479,747	479,747	454,019
6400 Federal Funds Ltd	6,251	3,350	-	3,350	3,350	3,491
All Funds	1,020,180	962,222	-	962,222	962,222	956,758
4475 Facilities Maintenance						
8000 General Fund	1,039,906	602,501	-	602,501	602,501	627,807
4400 Lottery Funds Ltd	52,144	41,475	-	41,475	41,475	43,217
3400 Other Funds Ltd	504,615	402,493	-	402,493	402,493	352,274
6400 Federal Funds Ltd	5,991	2,633	-	2,633	2,633	2,744
All Funds	1,602,656	1,049,102	-	1,049,102	1,049,102	1,026,042
4525 Medical Services and Supplies						
8000 General Fund	451,452	282,293	-	282,293	282,293	294,149

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Police, Dept of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	5,365	3,366	-	3,366	3,366	3,507
3400 Other Funds Ltd	227,963	450,158	-	450,158	450,158	91,909
6400 Federal Funds Ltd	33,358	2,573	-	2,573	2,573	624
All Funds	718,138	738,390	-	738,390	738,390	390,189
4575 Agency Program Related S and S						
8000 General Fund	4,064,114	2,231,107	500,000	2,731,107	2,731,107	2,166,370
4400 Lottery Funds Ltd	12,937	1,107	-	1,107	1,107	1,153
3400 Other Funds Ltd	873,026	2,151,034	-	2,151,034	2,151,034	1,552,765
6400 Federal Funds Ltd	362,754	1,353,927	-	1,353,927	1,353,927	1,406,279
All Funds	5,312,831	5,737,175	500,000	6,237,175	6,237,175	5,126,567
4650 Other Services and Supplies						
8000 General Fund	12,256,816	10,483,024	8,100	10,491,124	10,491,124	10,406,702
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	495,625	691,655	-	691,655	691,655	720,705
3400 Other Funds Ltd	5,533,608	9,286,148	-	9,286,148	9,286,148	6,058,157
6400 Federal Funds Ltd	72,963	931,391	-	931,391	931,391	946,178
All Funds	18,359,013	21,392,218	8,100	21,400,318	21,400,318	18,131,742
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,997,961	2,243,986	30,000	2,273,986	2,273,986	2,086,074
4400 Lottery Funds Ltd	3,667	28,258	-	28,258	28,258	29,445
3400 Other Funds Ltd	797,513	2,117,560	-	2,117,560	2,117,560	1,335,037

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	28,595	992,198	-	992,198	992,198	1,033,870
All Funds	5,827,736	5,382,002	30,000	5,412,002	5,412,002	4,484,426
4715 IT Expendable Property						
8000 General Fund	4,112,326	4,444,794	50,000	4,494,794	4,494,794	4,479,280
4400 Lottery Funds Ltd	57,242	4,788	-	4,788	4,788	4,989
3400 Other Funds Ltd	1,444,264	1,405,748	-	1,405,748	1,405,748	1,200,108
6400 Federal Funds Ltd	93,072	870,710	-	870,710	870,710	907,280
All Funds	5,706,904	6,726,040	50,000	6,776,040	6,776,040	6,591,657
TOTAL SERVICES & SUPPLIES						
8000 General Fund	59,577,333	60,583,638	631,700	61,215,338	61,215,338	62,991,609
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	1,591,178	1,634,114	-	1,634,114	1,634,114	1,656,939
3400 Other Funds Ltd	32,214,804	34,805,819	-	34,805,819	34,805,819	24,267,924
6400 Federal Funds Ltd	2,384,980	6,739,282	-	6,739,282	6,739,282	6,648,508
TOTAL SERVICES & SUPPLIES	\$95,768,296	\$103,762,853	\$631,700	\$104,394,553	\$104,394,553	\$95,564,980
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,515	118,412	-	118,412	118,412	123,385
3400 Other Funds Ltd	33,591	-	-	-	-	-
All Funds	37,106	118,412	-	118,412	118,412	123,385

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
5200 Technical Equipment						
8000 General Fund	511,716	2,091,995	-	2,091,995	2,091,995	2,179,860
3400 Other Funds Ltd	1,864,583	1,000,000	-	1,000,000	1,000,000	-
6400 Federal Funds Ltd	279,704	117,820	-	117,820	117,820	122,768
All Funds	2,656,003	3,209,815	-	3,209,815	3,209,815	2,302,628
5400 Automotive and Aircraft						
8000 General Fund	5,580,826	9,116,538	35,000	9,151,538	9,151,538	8,504,236
4400 Lottery Funds Ltd	158,332	331,349	-	331,349	331,349	345,266
3400 Other Funds Ltd	5,518,776	13,698,420	-	13,698,420	13,698,420	5,632,485
6400 Federal Funds Ltd	-	493,098	3,039,868	3,532,966	3,532,966	513,808
All Funds	11,257,934	23,639,405	3,074,868	26,714,273	26,714,273	14,995,795
5550 Data Processing Software						
8000 General Fund	14,400	118,412	-	118,412	118,412	123,385
3400 Other Funds Ltd	2,504,665	4,240,307	-	4,240,307	4,240,307	4,307,948
6400 Federal Funds Ltd	-	44,929	-	44,929	44,929	46,816
All Funds	2,519,065	4,403,648	-	4,403,648	4,403,648	4,478,149
5600 Data Processing Hardware						
8000 General Fund	-	59,206	-	59,206	59,206	61,693
3400 Other Funds Ltd	25,971	521,653	-	521,653	521,653	22,562
6400 Federal Funds Ltd	5,607	-	-	-	-	-
All Funds	31,578	580,859	-	580,859	580,859	84,255

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Police, Dept of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
5700 Building Structures						
8000 General Fund	5,385	-	-	-	-	-
3400 Other Funds Ltd	5,010	-	-	-	-	-
All Funds	10,395	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	377,725	614,796	-	614,796	614,796	87,315
4400 Lottery Funds Ltd	162	133,409	-	133,409	133,409	139,012
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
3400 Other Funds Ltd	376,475	4,215,763	-	4,215,763	4,215,763	839,630
6400 Federal Funds Ltd	234,281	2,131,468	-	2,131,468	2,131,468	2,220,990
All Funds	988,643	117,301,125	-	117,301,125	7,095,436	3,286,947
TOTAL CAPITAL OUTLAY						
8000 General Fund	6,493,567	12,119,359	35,000	12,154,359	12,154,359	11,079,874
4400 Lottery Funds Ltd	158,494	464,758	-	464,758	464,758	484,278
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
3400 Other Funds Ltd	10,329,071	23,676,143	-	23,676,143	23,676,143	10,802,625
6400 Federal Funds Ltd	519,592	2,787,315	3,039,868	5,827,183	5,827,183	2,904,382
TOTAL CAPITAL OUTLAY	\$17,500,724	\$149,253,264	\$3,074,868	\$152,328,132	\$42,122,443	\$25,271,159

SPECIAL PAYMENTS

6015 Dist to Cities

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	235,874	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	171,704	254,135	-	254,135	254,135	230,966
6025 Dist to Other Gov Unit						
8000 General Fund	871,781	5,000	-	5,000	5,000	-
3400 Other Funds Ltd	2,615,343	40,430	-	40,430	40,430	-
6400 Federal Funds Ltd	-	758,539	-	758,539	758,539	718,533
All Funds	3,487,124	803,969	-	803,969	803,969	718,533
6030 Dist to Non-Gov Units						
8000 General Fund	9,167,834	62,000,000	12,472,721	74,472,721	74,472,721	-
3400 Other Funds Ltd	15,341,766	25,000,000	-	25,000,000	25,000,000	-
6400 Federal Funds Ltd	33,175	27,066	-	27,066	27,066	-
All Funds	24,542,775	87,027,066	12,472,721	99,499,787	99,499,787	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	25,000,000	-	25,000,000	25,000,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	340,096	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	100,415	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	10,992,469	11,744,348	-	11,744,348	11,744,348	12,237,611

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SPECIAL PAYMENTS						
8000 General Fund	21,032,084	98,749,348	12,472,721	111,222,069	111,222,069	12,237,611
3400 Other Funds Ltd	18,297,205	25,040,430	-	25,040,430	25,040,430	-
6400 Federal Funds Ltd	541,168	1,039,740	-	1,039,740	1,039,740	949,499
TOTAL SPECIAL PAYMENTS	\$39,870,457	\$124,829,518	\$12,472,721	\$137,302,239	\$137,302,239	\$13,187,110
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	339,271	1,265,000	-	1,265,000	8,160,000	8,160,000
3430 Other Funds Debt Svc Ltd	141,692	-	-	-	-	-
All Funds	480,963	1,265,000	-	1,265,000	8,160,000	8,160,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,076	1,409,818	-	1,409,818	8,604,730	8,604,730
3430 Other Funds Debt Svc Ltd	7,132	-	-	-	-	-
All Funds	24,208	1,409,818	-	1,409,818	8,604,730	8,604,730
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	356,347	2,674,818	-	2,674,818	16,764,730	16,764,730
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL DEBT SERVICE	\$505,171	\$2,674,818	-	\$2,674,818	\$16,764,730	\$16,764,730
EXPENDITURES						
8000 General Fund	282,296,780	488,608,037	29,076,192	517,684,229	549,721,817	431,879,766

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8030 General Fund Debt Svc	356,348	2,674,818	-	2,674,818	16,764,730	16,764,730
4400 Lottery Funds Ltd	7,447,482	11,068,651	249,144	11,317,795	11,490,387	11,561,965
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
3400 Other Funds Ltd	230,830,306	194,648,307	1,892,358	196,540,665	183,757,749	117,067,387
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
6400 Federal Funds Ltd	6,768,347	13,774,908	3,058,338	16,833,246	16,940,949	13,937,008
TOTAL EXPENDITURES	\$527,848,087	\$820,980,410	\$34,276,032	\$855,256,442	\$778,675,632	\$591,210,856

REVERSIONS

9900 Reversions

8000 General Fund	(5,774,508)	-	-	-	-	-
8030 General Fund Debt Svc	(12)	-	-	-	-	-
All Funds	(5,774,520)	-	-	-	-	-

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,745,504	400,747	-	400,747	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	42,004,567	15,406,187	(1,097,540)	14,308,647	37,847,612	12,973,220
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Police, Dept of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL ENDING BALANCE	\$47,053,337	\$15,806,934	(\$1,097,540)	\$14,709,394	\$37,847,612	\$12,973,220
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,427	1,482	20	1,502	1,485	1,341
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,387.54	1,461.54	5.75	1,467.29	1,484.00	1,340.00
8280 FTE Reconciliation	-	0.60	-	0.60	-	-
TOTAL AUTHORIZED FTE	1,387.54	1,462.14	5.75	1,467.89	1,484.00	1,340.00

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	722,990	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	20,448,684	22,259,349	2,326,843	24,586,192	24,295,492	24,824,837
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	200	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	25,251	25,332	-	25,332	25,332	25,332
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	25,451	25,332	-	25,332	25,332	25,332
TOTAL FINES, RENTS AND ROYALTIES	\$25,451	\$25,332	-	\$25,332	\$25,332	\$25,332
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	1,429,311	-	1,429,311	1,429,311	-
OTHER						
0975 Other Revenues						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Administrative Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-001-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	23,881	31,289	-	31,289	31,289	31,289
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(49,728)	269,270	-	269,270	498,116	519,037
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,680,548	6,271,458	-	6,271,458	6,308,236	6,308,236
6400 Federal Funds Ltd	121,168	228,846	-	228,846	-	-
All Funds	6,801,716	6,500,304	-	6,500,304	6,308,236	6,308,236
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	376,644	2,739,772	-	2,739,772	2,739,772	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	7,057,192	9,011,230	-	9,011,230	9,048,008	6,308,236
6400 Federal Funds Ltd	121,168	228,846	-	228,846	-	-
TOTAL TRANSFERS IN	\$7,178,360	\$9,240,076	-	\$9,240,076	\$9,048,008	\$6,308,236
REVENUES						
8000 General Fund	20,448,684	22,259,349	2,326,843	24,586,192	24,295,492	24,824,837
3400 Other Funds Ltd	7,106,524	10,497,162	-	10,497,162	10,533,940	6,364,857
6400 Federal Funds Ltd	71,440	498,116	-	498,116	498,116	519,037
TOTAL REVENUES	\$27,626,648	\$33,254,627	\$2,326,843	\$35,581,470	\$35,327,548	\$31,708,731

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Administrative Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-001-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(766,600)	-	-	-	-	-
6400 Federal Funds Ltd	(7,223)	-	-	-	-	-
All Funds	(773,823)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	20,448,684	22,259,349	2,326,843	24,586,192	24,295,492	24,824,837
3400 Other Funds Ltd	7,062,914	10,497,162	-	10,497,162	10,533,940	6,364,857
6400 Federal Funds Ltd	64,217	498,116	-	498,116	498,116	519,037
TOTAL AVAILABLE REVENUES	\$27,575,815	\$33,254,627	\$2,326,843	\$35,581,470	\$35,327,548	\$31,708,731

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	10,262,904	11,714,322	2,284,668	13,998,990	13,040,091	13,040,091
3400 Other Funds Ltd	3,021,991	3,184,805	-	3,184,805	3,459,161	3,459,161
6400 Federal Funds Ltd	36,237	-	-	-	-	-
All Funds	13,321,132	14,899,127	2,284,668	17,183,795	16,499,252	16,499,252

3160 Temporary Appointments

8000 General Fund	15,193	3,734	-	3,734	3,734	3,891
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Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Administrative Services Division

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	15,283	-	15,283	15,283	15,925
All Funds	15,193	19,017	-	19,017	19,017	19,816
3170 Overtime Payments						
8000 General Fund	126,606	149,710	-	149,710	149,710	155,997
3400 Other Funds Ltd	33,273	24,516	-	24,516	24,516	25,546
All Funds	159,879	174,226	-	174,226	174,226	181,543
3180 Shift Differential						
8000 General Fund	345	-	-	-	-	-
3400 Other Funds Ltd	423	-	-	-	-	-
All Funds	768	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	246,673	306,510	-	306,510	306,510	319,383
3400 Other Funds Ltd	73,241	69,337	-	69,337	69,337	72,248
All Funds	319,914	375,847	-	375,847	375,847	391,631
TOTAL SALARIES & WAGES						
8000 General Fund	10,651,721	12,174,276	2,284,668	14,458,944	13,500,045	13,519,362
3400 Other Funds Ltd	3,128,928	3,293,941	-	3,293,941	3,568,297	3,572,880
6400 Federal Funds Ltd	36,237	-	-	-	-	-
TOTAL SALARIES & WAGES	\$13,816,886	\$15,468,217	\$2,284,668	\$17,752,885	\$17,068,342	\$17,092,242

OTHER PAYROLL EXPENSES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,746	4,047	-	4,047	3,741	3,741
3400 Other Funds Ltd	1,148	1,178	-	1,178	1,077	1,077
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	4,908	5,225	-	5,225	4,818	4,818
3220 Public Employees' Retire Cont						
8000 General Fund	1,700,926	2,497,392	-	2,497,392	2,894,962	2,899,071
3400 Other Funds Ltd	516,096	672,781	-	672,781	762,120	762,965
6400 Federal Funds Ltd	6,803	-	-	-	-	-
All Funds	2,223,825	3,170,173	-	3,170,173	3,657,082	3,662,036
3221 Pension Obligation Bond						
8000 General Fund	587,455	627,804	42,175	669,979	669,979	713,307
3400 Other Funds Ltd	172,654	165,508	-	165,508	165,508	187,784
6400 Federal Funds Ltd	2,109	-	-	-	-	-
All Funds	762,218	793,312	42,175	835,487	835,487	901,091
3230 Social Security Taxes						
8000 General Fund	805,730	930,570	-	930,570	1,023,356	1,024,833
3400 Other Funds Ltd	235,318	251,609	-	251,609	272,761	273,114
6400 Federal Funds Ltd	2,672	-	-	-	-	-
All Funds	1,043,720	1,182,179	-	1,182,179	1,296,117	1,297,947
3240 Unemployment Assessments						

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	17,839	17,074	-	17,074	17,074	17,791
3400 Other Funds Ltd	871	-	-	-	-	-
All Funds	18,710	17,074	-	17,074	17,074	17,791
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	52,833	52,910
3400 Other Funds Ltd	-	-	-	-	14,083	14,098
All Funds	-	-	-	-	66,916	67,008
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,692	3,210	-	3,210	3,246	3,246
3400 Other Funds Ltd	853	935	-	935	935	935
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	3,555	4,145	-	4,145	4,181	4,181
3260 Mass Transit Tax						
8000 General Fund	63,115	73,046	-	73,046	73,046	81,115
3400 Other Funds Ltd	18,762	19,763	-	19,763	19,763	21,437
All Funds	81,877	92,809	-	92,809	92,809	102,552
3270 Flexible Benefits						
8000 General Fund	2,498,141	2,671,206	-	2,671,206	2,796,486	2,796,486
3400 Other Funds Ltd	748,508	777,639	-	777,639	805,464	805,464
6400 Federal Funds Ltd	13,410	-	-	-	-	-
All Funds	3,260,059	3,448,845	-	3,448,845	3,601,950	3,601,950

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	5,679,644	6,824,349	42,175	6,866,524	7,534,723	7,592,500
3400 Other Funds Ltd	1,694,210	1,889,413	-	1,889,413	2,041,711	2,066,874
6400 Federal Funds Ltd	25,018	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$7,398,872	\$8,713,762	\$42,175	\$8,755,937	\$9,576,434	\$9,659,374
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(43,457)	-	(43,457)	(43,457)	(98,263)
3400 Other Funds Ltd	-	(14,352)	-	(14,352)	(14,352)	(29,245)
All Funds	-	(57,809)	-	(57,809)	(57,809)	(127,508)
TOTAL PERSONAL SERVICES						
8000 General Fund	16,331,365	18,955,168	2,326,843	21,282,011	20,991,311	21,013,599
3400 Other Funds Ltd	4,823,138	5,169,002	-	5,169,002	5,595,656	5,610,509
6400 Federal Funds Ltd	61,255	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$21,215,758	\$24,124,170	\$2,326,843	\$26,451,013	\$26,586,967	\$26,624,108
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,197	16,451	-	16,451	16,451	17,142
3400 Other Funds Ltd	1,150	5,719	-	5,719	5,719	5,959
All Funds	13,347	22,170	-	22,170	22,170	23,101

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4125 Out of State Travel						
8000 General Fund	856	7,554	-	7,554	7,554	7,871
4150 Employee Training						
8000 General Fund	29,156	52,648	-	52,648	52,648	54,859
3400 Other Funds Ltd	1,348	12,677	-	12,677	12,677	13,210
6400 Federal Funds Ltd	35	-	-	-	-	-
All Funds	30,539	65,325	-	65,325	65,325	68,069
4175 Office Expenses						
8000 General Fund	212,344	136,218	-	136,218	136,218	142,875
3400 Other Funds Ltd	60,666	85,652	-	85,652	85,652	89,249
6400 Federal Funds Ltd	306	-	-	-	-	-
All Funds	273,316	221,870	-	221,870	221,870	232,124
4200 Telecommunications						
8000 General Fund	858,493	134,037	-	134,037	134,037	140,603
3400 Other Funds Ltd	19,178	32,858	-	32,858	32,858	34,239
6400 Federal Funds Ltd	72	-	-	-	-	-
All Funds	877,743	166,895	-	166,895	166,895	174,842
4225 State Gov. Service Charges						
8000 General Fund	274,536	655,807	-	655,807	655,807	1,170,984
3400 Other Funds Ltd	104,748	-	-	-	-	-
All Funds	379,284	655,807	-	655,807	655,807	1,170,984

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4250 Data Processing						
8000 General Fund	133,859	65,421	-	65,421	65,421	70,046
3400 Other Funds Ltd	17,303	12,859	-	12,859	12,859	13,398
All Funds	151,162	78,280	-	78,280	78,280	83,444
4275 Publicity and Publications						
8000 General Fund	2,887	-	-	-	-	-
4300 Professional Services						
8000 General Fund	419,573	178,814	-	178,814	178,814	58,549
3400 Other Funds Ltd	630	189,276	-	189,276	189,276	-
All Funds	420,203	368,090	-	368,090	368,090	58,549
4325 Attorney General						
8000 General Fund	118,076	27,733	-	27,733	27,733	32,634
3400 Other Funds Ltd	14	371,520	-	371,520	371,520	-
All Funds	118,090	399,253	-	399,253	399,253	32,634
4375 Employee Recruitment and Develop						
8000 General Fund	-	494	-	494	494	515
4400 Dues and Subscriptions						
8000 General Fund	2,928	4,142	-	4,142	4,142	4,316
3400 Other Funds Ltd	1,122	-	-	-	-	-
All Funds	4,050	4,142	-	4,142	4,142	4,316
4425 Facilities Rental and Taxes						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	359,870	746,802	-	746,802	746,802	778,169
3400 Other Funds Ltd	462,038	121,316	-	121,316	121,316	126,410
6400 Federal Funds Ltd	2,244	-	-	-	-	-
All Funds	824,152	868,118	-	868,118	868,118	904,579
4450 Fuels and Utilities						
8000 General Fund	21,885	10,472	-	10,472	10,472	10,912
3400 Other Funds Ltd	25,266	5,413	-	5,413	5,413	5,640
6400 Federal Funds Ltd	128	-	-	-	-	-
All Funds	47,279	15,885	-	15,885	15,885	16,552
4475 Facilities Maintenance						
8000 General Fund	168,406	14,900	-	14,900	14,900	15,526
3400 Other Funds Ltd	30,376	4,872	-	4,872	4,872	5,076
6400 Federal Funds Ltd	147	-	-	-	-	-
All Funds	198,929	19,772	-	19,772	19,772	20,602
4525 Medical Services and Supplies						
8000 General Fund	5,284	226	-	226	226	235
3400 Other Funds Ltd	4,661	12,069	-	12,069	12,069	12,576
All Funds	9,945	12,295	-	12,295	12,295	12,811
4575 Agency Program Related S and S						
8000 General Fund	16,440	-	-	-	-	-
3400 Other Funds Ltd	858	32,320	-	32,320	32,320	33,677

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Administrative Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-001-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	17,298	32,320	-	32,320	32,320	33,677
4650 Other Services and Supplies						
8000 General Fund	242,799	798,457	-	798,457	798,457	832,930
3400 Other Funds Ltd	16,157	1,973,902	-	1,973,902	1,973,902	56,362
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	258,969	2,772,359	-	2,772,359	2,772,359	889,292
4700 Expendable Prop 250 - 5000						
8000 General Fund	32,382	75,005	-	75,005	75,005	78,156
3400 Other Funds Ltd	101	60,159	-	60,159	60,159	62,686
All Funds	32,483	135,164	-	135,164	135,164	140,842
4715 IT Expendable Property						
8000 General Fund	377,387	201,382	-	201,382	201,382	209,838
3400 Other Funds Ltd	23,914	257,513	-	257,513	257,513	268,328
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	401,318	458,895	-	458,895	458,895	478,166
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,289,358	3,126,563	-	3,126,563	3,126,563	3,626,160
3400 Other Funds Ltd	769,530	3,178,125	-	3,178,125	3,178,125	726,810
6400 Federal Funds Ltd	2,962	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,061,850	\$6,304,688	-	\$6,304,688	\$6,304,688	\$4,352,970

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	1,040	-	-	-	-	-
3400 Other Funds Ltd	215	-	-	-	-	-
All Funds	1,255	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	10,499	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	118,412	-	118,412	118,412	123,385
5600 Data Processing Hardware						
8000 General Fund	-	59,206	-	59,206	59,206	61,693
5900 Other Capital Outlay						
8000 General Fund	4,126	-	-	-	-	-
3400 Other Funds Ltd	5,863	1,688,476	-	1,688,476	1,688,476	-
All Funds	9,989	1,688,476	-	1,688,476	1,688,476	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	15,665	177,618	-	177,618	177,618	185,078
3400 Other Funds Ltd	6,078	1,688,476	-	1,688,476	1,688,476	-
TOTAL CAPITAL OUTLAY	\$21,743	\$1,866,094	-	\$1,866,094	\$1,866,094	\$185,078

SPECIAL PAYMENTS

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6020 Dist to Counties						
6400 Federal Funds Ltd	-	221,656	-	221,656	221,656	230,966
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	276,460	-	276,460	276,460	288,071
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	498,116	-	498,116	498,116	519,037
TOTAL SPECIAL PAYMENTS	-	\$498,116	-	\$498,116	\$498,116	\$519,037
EXPENDITURES						
8000 General Fund	19,636,388	22,259,349	2,326,843	24,586,192	24,295,492	24,824,837
3400 Other Funds Ltd	5,598,746	10,035,603	-	10,035,603	10,462,257	6,337,319
6400 Federal Funds Ltd	64,217	498,116	-	498,116	498,116	519,037
TOTAL EXPENDITURES	\$25,299,351	\$32,793,068	\$2,326,843	\$35,119,911	\$35,255,865	\$31,681,193
REVERSIONS						
9900 Reversions						
8000 General Fund	(812,296)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,464,168	461,559	-	461,559	71,683	27,538
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,464,168	\$461,559	-	\$461,559	\$71,683	\$27,538

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	86	92	-	92	92	92
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	84.49	90.24	-	90.24	90.96	90.96
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,649,711	1,217,149	-	1,217,149	3,500,000	3,500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	122,476,646	180,042,637	4,815,546	184,858,183	204,671,511	207,420,786
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,868,711	2,563,770	-	2,563,770	2,660,000	2,660,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,993,697	6,592,760	-	6,592,760	7,113,125	7,113,125
0415 Admin and Service Charges						
3400 Other Funds Ltd	44,716	-	-	-	36,000	36,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	10,038,413	6,592,760	-	6,592,760	7,149,125	7,149,125
TOTAL CHARGES FOR SERVICES	\$10,038,413	\$6,592,760	-	\$6,592,760	\$7,149,125	\$7,149,125
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	7,582	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12,526	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,618	10,000	-	10,000	10,000	10,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,899	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	322,535	300,000	-	300,000	300,000	300,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	180,719	458,167	(79)	458,088	426,026	443,190
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,666,839	13,404,580	-	13,404,580	-	-
6400 Federal Funds Ltd	-	7,356	-	7,356	-	-
All Funds	5,666,839	13,411,936	-	13,411,936	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	56,125,981	3,806,079	-	3,806,079	3,806,079	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,211,773	4,211,773	-	4,211,773	4,388,667	4,388,667
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	107,676	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	210,355	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,628,986	5,515,286	-	5,515,286	5,515,286	5,515,286
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	69,951,610	26,937,718	-	26,937,718	13,710,032	9,903,953
6400 Federal Funds Ltd	-	7,356	-	7,356	-	-
TOTAL TRANSFERS IN	\$69,951,610	\$26,945,074	-	\$26,945,074	\$13,710,032	\$9,903,953
REVENUES						
8000 General Fund	122,476,646	180,042,637	4,815,546	184,858,183	204,671,511	207,420,786
3400 Other Funds Ltd	82,217,894	36,404,248	-	36,404,248	23,829,157	20,023,078
6400 Federal Funds Ltd	180,719	465,523	(79)	465,444	426,026	443,190
TOTAL REVENUES	\$204,875,259	\$216,912,408	\$4,815,467	\$221,727,875	\$228,926,694	\$227,887,054

TRANSFERS OUT

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Patrol Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,963,404)	(1,108,065)	-	(1,108,065)	(1,108,062)	(1,108,062)
6400 Federal Funds Ltd	(32,599)	(41,586)	-	(41,586)	-	-
All Funds	(6,996,003)	(1,149,651)	-	(1,149,651)	(1,108,062)	(1,108,062)
AVAILABLE REVENUES						
8000 General Fund	122,476,646	180,042,637	4,815,546	184,858,183	204,671,511	207,420,786
3400 Other Funds Ltd	77,904,201	36,513,332	-	36,513,332	26,221,095	22,415,016
6400 Federal Funds Ltd	148,120	423,937	(79)	423,858	426,026	443,190
TOTAL AVAILABLE REVENUES	\$200,528,967	\$216,979,906	\$4,815,467	\$221,795,373	\$231,318,632	\$230,278,992
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	44,161,462	89,763,192	4,935,117	94,698,309	96,747,912	96,747,912
3400 Other Funds Ltd	36,782,424	4,667,136	-	4,667,136	5,044,776	5,044,776
All Funds	80,943,886	94,430,328	4,935,117	99,365,445	101,792,688	101,792,688
3160 Temporary Appointments						
8000 General Fund	43,800	498,011	-	498,011	498,011	518,928
3400 Other Funds Ltd	214,198	876,933	-	876,933	876,933	913,764
6400 Federal Funds Ltd	-	58,841	-	58,841	58,841	61,312

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Patrol Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	257,998	1,433,785	-	1,433,785	1,433,785	1,494,004
3170 Overtime Payments						
8000 General Fund	6,220,395	9,167,442	-	9,167,442	9,167,442	10,180,054
3400 Other Funds Ltd	6,392,561	3,520,139	-	3,520,139	3,520,139	3,667,985
6400 Federal Funds Ltd	108,000	162,395	-	162,395	162,395	169,216
All Funds	12,720,956	12,849,976	-	12,849,976	12,849,976	14,017,255
3180 Shift Differential						
8000 General Fund	343	-	-	-	-	-
3400 Other Funds Ltd	3,254	-	-	-	-	-
All Funds	3,597	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,213,923	3,463,178	-	3,463,178	3,463,178	3,671,004
3400 Other Funds Ltd	1,823,568	219,733	-	219,733	219,733	228,962
6400 Federal Funds Ltd	445	-	-	-	-	-
All Funds	4,037,936	3,682,911	-	3,682,911	3,682,911	3,899,966
TOTAL SALARIES & WAGES						
8000 General Fund	52,639,923	102,891,823	4,935,117	107,826,940	109,876,543	111,117,898
3400 Other Funds Ltd	45,216,005	9,283,941	-	9,283,941	9,661,581	9,855,487
6400 Federal Funds Ltd	108,445	221,236	-	221,236	221,236	230,528
TOTAL SALARIES & WAGES	\$97,964,373	\$112,397,000	\$4,935,117	\$117,332,117	\$119,759,360	\$121,203,913

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,797	28,807	-	28,807	26,685	26,685
3400 Other Funds Ltd	11,788	1,508	-	1,508	1,378	1,378
All Funds	25,585	30,315	-	30,315	28,063	28,063
3220 Public Employees' Retire Cont						
8000 General Fund	11,400,253	21,011,363	-	21,011,363	23,461,783	23,723,566
3400 Other Funds Ltd	9,645,627	1,725,059	-	1,725,059	1,884,323	1,918,016
6400 Federal Funds Ltd	25,210	33,271	-	33,271	34,787	36,250
All Funds	21,071,090	22,769,693	-	22,769,693	25,380,893	25,677,832
3221 Pension Obligation Bond						
8000 General Fund	2,970,805	5,756,269	(119,571)	5,636,698	5,636,698	5,780,874
3400 Other Funds Ltd	2,491,402	477,393	-	477,393	477,393	464,286
6400 Federal Funds Ltd	6,165	9,019	(79)	8,940	8,940	8,583
All Funds	5,468,372	6,242,681	(119,650)	6,123,031	6,123,031	6,253,743
3230 Social Security Taxes						
8000 General Fund	4,001,531	7,842,528	-	7,842,528	8,371,276	8,466,240
3400 Other Funds Ltd	3,408,926	708,966	-	708,966	737,984	752,817
6400 Federal Funds Ltd	8,239	16,905	-	16,905	16,908	17,619
All Funds	7,418,696	8,568,399	-	8,568,399	9,126,168	9,236,676
3240 Unemployment Assessments						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	8,722	56,331	-	56,331	56,331	58,697
3400 Other Funds Ltd	44,559	5,436	-	5,436	5,436	5,664
All Funds	53,281	61,767	-	61,767	61,767	64,361
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	432,589	437,470
3400 Other Funds Ltd	-	-	-	-	34,958	35,586
6400 Federal Funds Ltd	-	-	-	-	649	676
All Funds	-	-	-	-	468,196	473,732
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	11,418	22,846	-	22,846	23,161	23,161
3400 Other Funds Ltd	8,863	1,196	-	1,196	1,196	1,196
All Funds	20,281	24,042	-	24,042	24,357	24,357
3260 Mass Transit Tax						
8000 General Fund	140,340	617,326	-	617,326	617,326	662,568
3400 Other Funds Ltd	123,494	55,704	-	55,704	55,704	59,134
All Funds	263,834	673,030	-	673,030	673,030	721,702
3270 Flexible Benefits						
8000 General Fund	11,011,546	18,991,746	-	18,991,746	19,938,600	19,938,600
3400 Other Funds Ltd	9,281,159	994,032	-	994,032	1,029,600	1,029,600
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	20,292,708	19,985,778	-	19,985,778	20,968,200	20,968,200

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	29,558,412	54,327,216	(119,571)	54,207,645	58,564,449	59,117,861
3400 Other Funds Ltd	25,015,818	3,969,294	-	3,969,294	4,227,972	4,267,677
6400 Federal Funds Ltd	39,617	59,195	(79)	59,116	61,284	63,128
TOTAL OTHER PAYROLL EXPENSES	\$54,613,847	\$58,355,705	(\$119,650)	\$58,236,055	\$62,853,705	\$63,448,666
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(348,083)	-	(348,083)	(348,083)	(729,038)
3400 Other Funds Ltd	-	(21,032)	-	(21,032)	(21,032)	(42,650)
All Funds	-	(369,115)	-	(369,115)	(369,115)	(771,688)
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,406,921)	-	(13,406,921)	-	-
3400 Other Funds Ltd	-	13,404,582	-	13,404,582	-	-
All Funds	-	(2,339)	-	(2,339)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(13,755,004)	-	(13,755,004)	(348,083)	(729,038)
3400 Other Funds Ltd	-	13,383,550	-	13,383,550	(21,032)	(42,650)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$371,454)	-	(\$371,454)	(\$369,115)	(\$771,688)
TOTAL PERSONAL SERVICES						
8000 General Fund	82,198,335	143,464,035	4,815,546	148,279,581	168,092,909	169,506,721

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Patrol Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	70,231,823	26,636,785	-	26,636,785	13,868,521	14,080,514
6400 Federal Funds Ltd	148,062	280,431	(79)	280,352	282,520	293,656
TOTAL PERSONAL SERVICES	\$152,578,220	\$170,381,251	\$4,815,467	\$175,196,718	\$182,243,950	\$183,880,891
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	513,231	362,337	-	362,337	362,337	405,688
3400 Other Funds Ltd	73,615	113,860	-	113,860	113,860	118,642
All Funds	586,846	476,197	-	476,197	476,197	524,330
4125 Out of State Travel						
8000 General Fund	25,800	45,471	-	45,471	45,471	47,381
3400 Other Funds Ltd	65	32,479	-	32,479	32,479	33,843
All Funds	25,865	77,950	-	77,950	77,950	81,224
4150 Employee Training						
8000 General Fund	507,091	744,051	-	744,051	744,051	799,685
3400 Other Funds Ltd	79,852	250,325	-	250,325	250,325	260,838
6400 Federal Funds Ltd	-	541	-	541	541	564
All Funds	586,943	994,917	-	994,917	994,917	1,061,087
4175 Office Expenses						
8000 General Fund	412,223	622,871	-	622,871	622,871	657,753
3400 Other Funds Ltd	31,883	45,147	-	45,147	45,147	47,044

Agency Worksheet - Revenues & Expenditures
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 Patrol Services Division

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	541	-	541	541	564
All Funds	444,106	668,559	-	668,559	668,559	705,361
4200 Telecommunications						
8000 General Fund	1,755,301	1,594,890	-	1,594,890	1,594,890	1,678,755
3400 Other Funds Ltd	64,161	54,346	-	54,346	54,346	56,629
6400 Federal Funds Ltd	-	2,165	-	2,165	2,165	2,256
All Funds	1,819,462	1,651,401	-	1,651,401	1,651,401	1,737,640
4225 State Gov. Service Charges						
8000 General Fund	5,195,167	6,878,826	-	6,878,826	6,878,826	6,458,750
3400 Other Funds Ltd	471,344	368,850	-	368,850	368,850	324,392
All Funds	5,666,511	7,247,676	-	7,247,676	7,247,676	6,783,142
4250 Data Processing						
8000 General Fund	1,225,262	2,426,444	-	2,426,444	2,426,444	2,545,235
3400 Other Funds Ltd	117,508	51,275	-	51,275	51,275	53,429
All Funds	1,342,770	2,477,719	-	2,477,719	2,477,719	2,598,664
4275 Publicity and Publications						
8000 General Fund	1,101	1,082	-	1,082	1,082	1,128
3400 Other Funds Ltd	-	541	-	541	541	564
All Funds	1,101	1,623	-	1,623	1,623	1,692
4300 Professional Services						
8000 General Fund	143,410	25,683	-	25,683	25,683	27,943

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	271,577	15,770	-	15,770	15,770	17,157
All Funds	414,987	41,453	-	41,453	41,453	45,100
4315 IT Professional Services						
8000 General Fund	4,800	-	-	-	-	-
4325 Attorney General						
8000 General Fund	128,879	-	-	-	-	-
3400 Other Funds Ltd	69,605	-	-	-	-	-
All Funds	198,484	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	10,577	13,318	-	13,318	13,318	13,877
3400 Other Funds Ltd	702	812	-	812	812	846
All Funds	11,279	14,130	-	14,130	14,130	14,723
4425 Facilities Rental and Taxes						
8000 General Fund	3,406,957	3,409,468	-	3,409,468	3,409,468	3,552,665
3400 Other Funds Ltd	102,953	99,764	-	99,764	99,764	103,954
All Funds	3,509,910	3,509,232	-	3,509,232	3,509,232	3,656,619
4450 Fuels and Utilities						
8000 General Fund	301,109	315,588	-	315,588	315,588	328,842
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	-	2,165	-	2,165	2,165	2,256
All Funds	301,111	317,753	-	317,753	317,753	331,098

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	424,645	296,317	-	296,317	296,317	308,763
3400 Other Funds Ltd	5,378	1,083	-	1,083	1,083	1,128
6400 Federal Funds Ltd	-	1,732	-	1,732	1,732	1,805
All Funds	430,023	299,132	-	299,132	299,132	311,696
4525 Medical Services and Supplies						
8000 General Fund	146,204	227,540	-	227,540	227,540	237,097
3400 Other Funds Ltd	30,312	24,001	-	24,001	24,001	25,009
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	176,574	251,541	-	251,541	251,541	262,106
4575 Agency Program Related S and S						
8000 General Fund	164,310	78,491	-	78,491	78,491	81,787
3400 Other Funds Ltd	174,490	48,719	-	48,719	48,719	50,765
All Funds	338,800	127,210	-	127,210	127,210	132,552
4650 Other Services and Supplies						
8000 General Fund	10,073,540	7,321,186	-	7,321,186	7,321,186	8,535,595
3400 Other Funds Ltd	537,996	443,232	-	443,232	443,232	461,848
6400 Federal Funds Ltd	-	106,878	-	106,878	106,878	111,367
All Funds	10,611,536	7,871,296	-	7,871,296	7,871,296	9,108,810
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,359,027	1,575,286	-	1,575,286	1,575,286	1,485,148

Agency Worksheet - Revenues & Expenditures
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 Patrol Services Division

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	107,647	145,402	-	145,402	145,402	151,509
6400 Federal Funds Ltd	-	1,191	-	1,191	1,191	1,241
All Funds	4,466,674	1,721,879	-	1,721,879	1,721,879	1,637,898
4715 IT Expendable Property						
8000 General Fund	2,297,459	3,117,995	-	3,117,995	3,117,995	3,248,951
3400 Other Funds Ltd	83,469	31,654	-	31,654	31,654	32,983
All Funds	2,380,928	3,149,649	-	3,149,649	3,149,649	3,281,934
TOTAL SERVICES & SUPPLIES						
8000 General Fund	31,096,093	29,056,844	-	29,056,844	29,056,844	30,415,043
3400 Other Funds Ltd	2,222,559	1,727,260	-	1,727,260	1,727,260	1,740,580
6400 Federal Funds Ltd	58	115,213	-	115,213	115,213	120,053
TOTAL SERVICES & SUPPLIES	\$33,318,710	\$30,899,317	-	\$30,899,317	\$30,899,317	\$32,275,676
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	804	-	-	-	-	-
3400 Other Funds Ltd	34	-	-	-	-	-
All Funds	838	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	230,304	-	-	-	-	-
5400 Automotive and Aircraft						

Agency Worksheet - Revenues & Expenditures
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 Patrol Services Division

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	4,190,694	7,521,758	-	7,521,758	7,521,758	7,499,022
3400 Other Funds Ltd	95,572	5,345,676	-	5,345,676	5,345,676	1,604,260
6400 Federal Funds Ltd	-	28,293	-	28,293	28,293	29,481
All Funds	4,286,266	12,895,727	-	12,895,727	12,895,727	9,132,763
5700 Building Structures						
8000 General Fund	5,385	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	148,003	-	-	-	-	-
3400 Other Funds Ltd	83,587	-	-	-	-	-
All Funds	231,590	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	4,575,190	7,521,758	-	7,521,758	7,521,758	7,499,022
3400 Other Funds Ltd	179,193	5,345,676	-	5,345,676	5,345,676	1,604,260
6400 Federal Funds Ltd	-	28,293	-	28,293	28,293	29,481
TOTAL CAPITAL OUTLAY	\$4,754,383	\$12,895,727	-	\$12,895,727	\$12,895,727	\$9,132,763
EXPENDITURES						
8000 General Fund	117,869,618	180,042,637	4,815,546	184,858,183	204,671,511	207,420,786
3400 Other Funds Ltd	72,633,575	33,709,721	-	33,709,721	20,941,457	17,425,354
6400 Federal Funds Ltd	148,120	423,937	(79)	423,858	426,026	443,190
TOTAL EXPENDITURES	\$190,651,313	\$214,176,295	\$4,815,467	\$218,991,762	\$226,038,994	\$225,289,330

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,607,028)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	5,270,626	2,803,611	-	2,803,611	5,279,638	4,989,662
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$5,270,626	\$2,803,611	-	\$2,803,611	\$5,279,638	\$4,989,662
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	543	530	-	530	530	530
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	534.25	522.75	-	522.75	529.50	529.50

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	170,083	-	-	-	-	-
3400 Other Funds Ltd	903,387	800,000	-	800,000	700,000	700,000
All Funds	1,073,470	800,000	-	800,000	700,000	700,000
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1,400,000	-	1,400,000	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	170,083	1,400,000	-	1,400,000	-	-
3400 Other Funds Ltd	903,387	800,000	-	800,000	700,000	700,000
TOTAL BEGINNING BALANCE	\$1,073,470	\$2,200,000	-	\$2,200,000	\$700,000	\$700,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,950,445	11,199,449	215,831	11,415,280	11,709,070	11,955,603
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	605,664	1,195,000	-	1,195,000	1,220,000	1,220,000
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	10,061	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,591	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	225,064	-	476,832	476,832	300,000	300,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,696,662	2,678,936	18,850	2,697,786	2,789,997	2,898,534
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,031	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,267,650	2,099,945	-	2,099,945	2,099,945	2,099,945
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	314,081	326,477	-	326,477	367,324	367,324
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	463,946	894,602	-	894,602	1,001,954	1,001,954
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	29,252,540	32,193,208	-	32,193,208	35,187,176	35,187,176

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,022,903	10,069,398	249,144	10,318,542	11,490,387	11,561,965
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	9,022,903	10,069,398	249,144	10,318,542	11,490,387	11,561,965
3400 Other Funds Ltd	32,301,248	35,514,232	-	35,514,232	38,656,399	38,656,399
TOTAL TRANSFERS IN	\$41,324,151	\$45,583,630	\$249,144	\$45,832,774	\$50,146,786	\$50,218,364
REVENUES						
8000 General Fund	9,950,445	11,199,449	215,831	11,415,280	11,709,070	11,955,603
4400 Lottery Funds Ltd	9,022,903	10,069,398	249,144	10,318,542	11,490,387	11,561,965
3400 Other Funds Ltd	33,147,628	36,709,232	476,832	37,186,064	40,176,399	40,176,399
6400 Federal Funds Ltd	1,696,662	2,678,936	18,850	2,697,786	2,789,997	2,898,534
TOTAL REVENUES	\$53,817,638	\$60,657,015	\$960,657	\$61,617,672	\$66,165,853	\$66,592,501
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,474,378)	(3,418,044)	-	(3,418,044)	(3,418,054)	(3,418,054)
6400 Federal Funds Ltd	(171,085)	(4,605)	-	(4,605)	-	-
All Funds	(3,645,463)	(3,422,649)	-	(3,422,649)	(3,418,054)	(3,418,054)
AVAILABLE REVENUES						
8000 General Fund	9,950,445	11,199,449	215,831	11,415,280	11,709,070	11,955,603
4400 Lottery Funds Ltd	9,192,986	11,469,398	249,144	11,718,542	11,490,387	11,561,965

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Fish and Wildlife Division

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	30,576,637	34,091,188	476,832	34,568,020	37,458,345	37,458,345
6400 Federal Funds Ltd	1,525,577	2,674,331	18,850	2,693,181	2,789,997	2,898,534
TOTAL AVAILABLE REVENUES	\$51,245,645	\$59,434,366	\$960,657	\$60,395,023	\$63,447,799	\$63,874,447

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,491,140	5,328,432	230,892	5,559,324	5,648,736	5,648,736
4400 Lottery Funds Ltd	3,272,629	5,336,928	264,092	5,601,020	5,583,624	5,583,624
3400 Other Funds Ltd	12,907,186	13,876,800	1,030,857	14,907,657	14,987,448	14,987,448
6400 Federal Funds Ltd	526,327	518,112	20,377	538,489	598,176	598,176
All Funds	21,197,282	25,060,272	1,546,218	26,606,490	26,817,984	26,817,984

3160 Temporary Appointments

3400 Other Funds Ltd	102	999,582	-	999,582	999,582	1,041,564
6400 Federal Funds Ltd	-	137,910	-	137,910	137,910	143,702
All Funds	102	1,137,492	-	1,137,492	1,137,492	1,185,266

3170 Overtime Payments

8000 General Fund	147,653	178,384	-	178,384	178,384	185,876
4400 Lottery Funds Ltd	135,013	285,615	-	285,615	285,615	297,611
3400 Other Funds Ltd	702,638	1,047,513	-	1,047,513	1,047,513	1,091,508

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Fish and Wildlife Division

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	164,196	171,319	-	171,319	171,319	178,514
All Funds	1,149,500	1,682,831	-	1,682,831	1,682,831	1,753,509
3180 Shift Differential						
3400 Other Funds Ltd	36	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	187,328	141,339	-	141,339	141,339	147,275
4400 Lottery Funds Ltd	171,154	218,517	-	218,517	218,517	227,695
3400 Other Funds Ltd	683,720	651,429	-	651,429	651,429	678,789
6400 Federal Funds Ltd	42,123	18,843	-	18,843	18,843	19,634
All Funds	1,084,325	1,030,128	-	1,030,128	1,030,128	1,073,393
TOTAL SALARIES & WAGES						
8000 General Fund	4,826,121	5,648,155	230,892	5,879,047	5,968,459	5,981,887
4400 Lottery Funds Ltd	3,578,796	5,841,060	264,092	6,105,152	6,087,756	6,108,930
3400 Other Funds Ltd	14,293,682	16,575,324	1,030,857	17,606,181	17,685,972	17,799,309
6400 Federal Funds Ltd	732,646	846,184	20,377	866,561	926,248	940,026
TOTAL SALARIES & WAGES	\$23,431,245	\$28,910,723	\$1,546,218	\$30,456,941	\$30,668,435	\$30,830,152
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	974	1,508	-	1,508	1,378	1,378
4400 Lottery Funds Ltd	1,066	1,682	-	1,682	1,537	1,537

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	3,891	4,176	-	4,176	3,816	3,816
6400 Federal Funds Ltd	168	174	-	174	159	159
All Funds	6,099	7,540	-	7,540	6,890	6,890
3220 Public Employees' Retire Cont						
8000 General Fund	1,037,746	1,159,005	-	1,159,005	1,280,242	1,283,122
4400 Lottery Funds Ltd	730,693	1,198,589	-	1,198,589	1,305,832	1,310,374
3400 Other Funds Ltd	3,341,777	3,196,151	-	3,196,151	3,579,246	3,594,552
6400 Federal Funds Ltd	162,230	145,340	-	145,340	169,100	170,813
All Funds	5,272,446	5,699,085	-	5,699,085	6,334,420	6,358,861
3221 Pension Obligation Bond						
8000 General Fund	273,094	325,987	(15,061)	310,926	310,926	315,445
4400 Lottery Funds Ltd	204,319	336,494	(14,948)	321,546	321,546	321,750
3400 Other Funds Ltd	802,080	876,055	(37,018)	839,037	839,037	881,909
6400 Federal Funds Ltd	41,802	40,517	(1,527)	38,990	38,990	41,665
All Funds	1,321,295	1,579,053	(68,554)	1,510,499	1,510,499	1,560,769
3230 Social Security Taxes						
8000 General Fund	363,255	422,800	-	422,800	447,862	448,889
4400 Lottery Funds Ltd	272,348	446,846	-	446,846	465,703	467,323
3400 Other Funds Ltd	1,086,085	1,268,018	-	1,268,018	1,352,953	1,361,622
6400 Federal Funds Ltd	55,294	64,732	-	64,732	70,857	71,911
All Funds	1,776,982	2,202,396	-	2,202,396	2,337,375	2,349,745

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3240 Unemployment Assessments						
8000 General Fund	-	13,856	-	13,856	13,856	14,438
3400 Other Funds Ltd	-	4,008	-	4,008	4,008	4,176
All Funds	-	17,864	-	17,864	17,864	18,614
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	22,641	22,695
4400 Lottery Funds Ltd	-	-	-	-	24,361	24,446
3400 Other Funds Ltd	-	-	-	-	66,767	67,052
6400 Federal Funds Ltd	-	-	-	-	3,155	3,187
All Funds	-	-	-	-	116,924	117,380
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	997	1,196	-	1,196	1,196	1,196
4400 Lottery Funds Ltd	778	1,334	-	1,334	1,334	1,334
3400 Other Funds Ltd	2,792	3,312	-	3,312	3,312	3,312
6400 Federal Funds Ltd	127	138	-	138	138	138
All Funds	4,694	5,980	-	5,980	5,980	5,980
3260 Mass Transit Tax						
8000 General Fund	16,053	33,889	-	33,889	33,889	35,891
4400 Lottery Funds Ltd	8,615	35,046	-	35,046	35,046	36,654
3400 Other Funds Ltd	31,045	102,410	-	102,410	102,410	106,795
All Funds	55,713	171,345	-	171,345	171,345	179,340

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3270 Flexible Benefits						
8000 General Fund	1,077,303	994,032	-	994,032	1,029,600	1,029,600
4400 Lottery Funds Ltd	901,195	1,108,728	-	1,108,728	1,148,400	1,148,400
3400 Other Funds Ltd	3,217,310	2,752,704	-	2,752,704	2,851,200	2,851,200
6400 Federal Funds Ltd	132,345	114,696	-	114,696	118,800	118,800
All Funds	5,328,153	4,970,160	-	4,970,160	5,148,000	5,148,000
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,769,422	2,952,273	(15,061)	2,937,212	3,141,590	3,152,654
4400 Lottery Funds Ltd	2,119,014	3,128,719	(14,948)	3,113,771	3,303,759	3,311,818
3400 Other Funds Ltd	8,484,980	8,206,834	(37,018)	8,169,816	8,802,749	8,874,434
6400 Federal Funds Ltd	391,966	365,597	(1,527)	364,070	401,199	406,673
TOTAL OTHER PAYROLL EXPENSES	\$13,765,382	\$14,653,423	(\$68,554)	\$14,584,869	\$15,649,297	\$15,745,579
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,037)	-	(21,037)	(21,037)	(42,566)
3400 Other Funds Ltd	-	(61,269)	-	(61,269)	(61,269)	(126,713)
All Funds	-	(82,306)	-	(82,306)	(82,306)	(169,279)
TOTAL PERSONAL SERVICES						
8000 General Fund	7,595,543	8,579,391	215,831	8,795,222	9,089,012	9,091,975
4400 Lottery Funds Ltd	5,697,810	8,969,779	249,144	9,218,923	9,391,515	9,420,748

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	22,778,662	24,720,889	993,839	25,714,728	26,427,452	26,547,030
6400 Federal Funds Ltd	1,124,612	1,211,781	18,850	1,230,631	1,327,447	1,346,699
TOTAL PERSONAL SERVICES	\$37,196,627	\$43,481,840	\$1,477,664	\$44,959,504	\$46,235,426	\$46,406,452

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	16,531	38,800	-	38,800	38,800	40,430
4400 Lottery Funds Ltd	8,174	13,632	-	13,632	13,632	14,205
3400 Other Funds Ltd	48,670	75,366	-	75,366	75,366	78,532
6400 Federal Funds Ltd	3,738	2,452	-	2,452	2,452	2,555
All Funds	77,113	130,250	-	130,250	130,250	135,722

4125 Out of State Travel

8000 General Fund	2,039	8,952	-	8,952	8,952	9,328
4400 Lottery Funds Ltd	590	767	-	767	767	799
3400 Other Funds Ltd	3,258	15,712	-	15,712	15,712	16,372
6400 Federal Funds Ltd	-	2,345	-	2,345	2,345	2,443
All Funds	5,887	27,776	-	27,776	27,776	28,942

4150 Employee Training

8000 General Fund	6,842	29,701	-	29,701	29,701	30,948
4400 Lottery Funds Ltd	9,460	4,642	-	4,642	4,642	4,837
3400 Other Funds Ltd	41,412	41,856	-	41,856	41,856	43,614

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	1,544	1,184	-	1,184	1,184	1,234
All Funds	59,258	77,383	-	77,383	77,383	80,633
4175 Office Expenses						
8000 General Fund	15,969	56,968	-	56,968	56,968	59,361
4400 Lottery Funds Ltd	28,586	16,569	-	16,569	16,569	17,265
3400 Other Funds Ltd	74,955	77,248	-	77,248	77,248	80,493
6400 Federal Funds Ltd	3,263	1,184	-	1,184	1,184	1,234
All Funds	122,773	151,969	-	151,969	151,969	158,353
4200 Telecommunications						
8000 General Fund	77,220	79,040	-	79,040	79,040	82,359
4400 Lottery Funds Ltd	81,781	59,636	-	59,636	59,636	62,141
3400 Other Funds Ltd	303,439	317,741	-	317,741	317,741	331,086
6400 Federal Funds Ltd	8,773	4,961	-	4,961	4,961	5,169
All Funds	471,213	461,378	-	461,378	461,378	480,755
4225 State Gov. Service Charges						
8000 General Fund	367,320	382,895	-	382,895	382,895	532,010
4400 Lottery Funds Ltd	330,587	405,096	-	405,096	405,096	376,302
3400 Other Funds Ltd	909,177	695,291	-	695,291	695,291	778,551
All Funds	1,607,084	1,483,282	-	1,483,282	1,483,282	1,686,863
4250 Data Processing						
8000 General Fund	64,042	491,639	-	491,639	491,639	512,287

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4400 Lottery Funds Ltd	72,323	18,377	-	18,377	18,377	19,149
3400 Other Funds Ltd	179,927	220,939	-	220,939	220,939	230,219
6400 Federal Funds Ltd	144	1,541	-	1,541	1,541	1,606
All Funds	316,436	732,496	-	732,496	732,496	763,261
4275 Publicity and Publications						
8000 General Fund	-	293	-	293	293	305
3400 Other Funds Ltd	2,856	12,570	-	12,570	12,570	13,098
All Funds	2,856	12,863	-	12,863	12,863	13,403
4300 Professional Services						
8000 General Fund	2,857	10,790	-	10,790	10,790	11,740
4400 Lottery Funds Ltd	1,034	-	-	-	-	-
3400 Other Funds Ltd	4,846	8,591	-	8,591	8,591	9,347
6400 Federal Funds Ltd	-	605,625	-	605,625	605,625	658,920
All Funds	8,737	625,006	-	625,006	625,006	680,007
4325 Attorney General						
8000 General Fund	24,383	-	-	-	-	-
4400 Lottery Funds Ltd	11,436	-	-	-	-	-
3400 Other Funds Ltd	9,262	-	-	-	-	-
6400 Federal Funds Ltd	3,959	-	-	-	-	-
All Funds	49,040	-	-	-	-	-
4400 Dues and Subscriptions						

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Fish and Wildlife Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-003-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	1,174	293	-	293	293	305
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	8,233	880	-	880	880	917
6400 Federal Funds Ltd	78	-	-	-	-	-
All Funds	9,574	1,173	-	1,173	1,173	1,222
4425 Facilities Rental and Taxes						
8000 General Fund	345,053	355,609	-	355,609	355,609	370,544
4400 Lottery Funds Ltd	378,855	340,317	-	340,317	340,317	354,610
3400 Other Funds Ltd	1,056,142	1,037,257	-	1,037,257	1,037,257	1,080,822
6400 Federal Funds Ltd	69,138	68,855	-	68,855	68,855	71,747
All Funds	1,849,188	1,802,038	-	1,802,038	1,802,038	1,877,723
4450 Fuels and Utilities						
8000 General Fund	31,102	5,113	-	5,113	5,113	5,328
4400 Lottery Funds Ltd	41,283	4,429	-	4,429	4,429	4,615
3400 Other Funds Ltd	76,136	39,940	-	39,940	39,940	41,618
6400 Federal Funds Ltd	6,123	1,185	-	1,185	1,185	1,235
All Funds	154,644	50,667	-	50,667	50,667	52,796
4475 Facilities Maintenance						
8000 General Fund	38,407	6,693	-	6,693	6,693	6,974
4400 Lottery Funds Ltd	52,144	41,475	-	41,475	41,475	43,217
3400 Other Funds Ltd	99,567	42,170	-	42,170	42,170	43,941

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Fish and Wildlife Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-003-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	5,844	901	-	901	901	939
All Funds	195,962	91,239	-	91,239	91,239	95,071
4525 Medical Services and Supplies						
8000 General Fund	3,277	3,698	-	3,698	3,698	3,853
4400 Lottery Funds Ltd	5,365	3,366	-	3,366	3,366	3,507
3400 Other Funds Ltd	15,619	9,286	-	9,286	9,286	9,677
6400 Federal Funds Ltd	15	599	-	599	599	624
All Funds	24,276	16,949	-	16,949	16,949	17,661
4575 Agency Program Related S and S						
8000 General Fund	10,889	4,591	-	4,591	4,591	4,784
4400 Lottery Funds Ltd	12,937	1,107	-	1,107	1,107	1,153
3400 Other Funds Ltd	66,866	327,433	-	327,433	327,433	341,186
6400 Federal Funds Ltd	154	-	-	-	-	-
All Funds	90,846	333,131	-	333,131	333,131	347,123
4650 Other Services and Supplies						
8000 General Fund	491,293	261,978	-	261,978	261,978	272,981
4400 Lottery Funds Ltd	495,625	691,655	-	691,655	691,655	720,705
3400 Other Funds Ltd	2,364,887	2,222,348	-	2,222,348	2,222,348	2,315,687
6400 Federal Funds Ltd	63,403	89,466	-	89,466	89,466	93,223
All Funds	3,415,208	3,265,447	-	3,265,447	3,265,447	3,402,596
4700 Expendable Prop 250 - 5000						

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Fish and Wildlife Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-003-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	360,889	109,044	-	109,044	109,044	113,624
4400 Lottery Funds Ltd	3,667	28,258	-	28,258	28,258	29,445
3400 Other Funds Ltd	233,089	401,310	-	401,310	401,310	418,166
6400 Federal Funds Ltd	14,758	35,525	-	35,525	35,525	37,017
All Funds	612,403	574,137	-	574,137	574,137	598,252
4715 IT Expendable Property						
8000 General Fund	137,453	574,934	-	574,934	574,934	599,081
4400 Lottery Funds Ltd	57,242	4,788	-	4,788	4,788	4,989
3400 Other Funds Ltd	213,162	470,708	-	470,708	470,708	490,478
6400 Federal Funds Ltd	1,476	20,483	-	20,483	20,483	21,343
All Funds	409,333	1,070,913	-	1,070,913	1,070,913	1,115,891
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,996,740	2,421,031	-	2,421,031	2,421,031	2,656,242
4400 Lottery Funds Ltd	1,591,178	1,634,114	-	1,634,114	1,634,114	1,656,939
3400 Other Funds Ltd	5,711,503	6,016,646	-	6,016,646	6,016,646	6,323,804
6400 Federal Funds Ltd	182,410	836,306	-	836,306	836,306	899,289
TOTAL SERVICES & SUPPLIES	\$9,481,831	\$10,908,097	-	\$10,908,097	\$10,908,097	\$11,536,274
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	177	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	6,784	-	-	-	-	-
All Funds	6,961	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	206,611	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	339,392	127,404	-	127,404	127,404	132,755
4400 Lottery Funds Ltd	158,332	331,349	-	331,349	331,349	345,266
3400 Other Funds Ltd	689,663	1,417,451	-	1,417,451	1,417,451	1,476,983
6400 Federal Funds Ltd	-	338,268	-	338,268	338,268	352,475
All Funds	1,187,387	2,214,472	-	2,214,472	2,214,472	2,307,479
5600 Data Processing Hardware						
3400 Other Funds Ltd	25,971	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	5,010	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	2,798	71,623	-	71,623	71,623	74,631
4400 Lottery Funds Ltd	162	133,409	-	133,409	133,409	139,012
3400 Other Funds Ltd	32,588	1,419,195	-	1,419,195	1,419,195	228,401
6400 Federal Funds Ltd	218,555	287,976	-	287,976	287,976	300,071
All Funds	254,103	1,912,203	-	1,912,203	1,912,203	742,115
TOTAL CAPITAL OUTLAY						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Fish and Wildlife Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-003-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	342,367	199,027	-	199,027	199,027	207,386
4400 Lottery Funds Ltd	158,494	464,758	-	464,758	464,758	484,278
3400 Other Funds Ltd	966,627	2,836,646	-	2,836,646	2,836,646	1,705,384
6400 Federal Funds Ltd	218,555	626,244	-	626,244	626,244	652,546
TOTAL CAPITAL OUTLAY	\$1,686,043	\$4,126,675	-	\$4,126,675	\$4,126,675	\$3,049,594
EXPENDITURES						
8000 General Fund	9,934,650	11,199,449	215,831	11,415,280	11,709,070	11,955,603
4400 Lottery Funds Ltd	7,447,482	11,068,651	249,144	11,317,795	11,490,387	11,561,965
3400 Other Funds Ltd	29,456,792	33,574,181	993,839	34,568,020	35,280,744	34,576,218
6400 Federal Funds Ltd	1,525,577	2,674,331	18,850	2,693,181	2,789,997	2,898,534
TOTAL EXPENDITURES	\$48,364,501	\$58,516,612	\$1,477,664	\$59,994,276	\$61,270,198	\$60,992,320
REVERSIONS						
9900 Reversions						
8000 General Fund	(15,795)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,745,504	400,747	-	400,747	-	-
3400 Other Funds Ltd	1,119,845	517,007	(517,007)	-	2,177,601	2,882,127
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,865,349	\$917,754	(\$517,007)	\$400,747	\$2,177,601	\$2,882,127

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	142	130	-	130	130	130
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	132.62	130.00	-	130.00	130.00	130.00
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	832,438	-	-	-	-	-
6400 Federal Funds Ltd	263,528	250,000	-	250,000	-	-
All Funds	1,095,966	250,000	-	250,000	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,677,297	32,619,240	1,774,829	34,394,069	35,739,861	37,384,804
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,575,408	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	862,752	1,525,000	-	1,525,000	1,525,000	1,525,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	113,907	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,297	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,404	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	13,727	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	43,797	600,000	-	600,000	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,695,264	622,146	3,039,788	3,661,934	3,914,109	916,038
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	38,831,656	4,042,124	-	4,042,124	-	-
6400 Federal Funds Ltd	2,012	-	-	-	-	-
All Funds	38,833,668	4,042,124	-	4,042,124	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	120,635	398,522	-	398,522	398,522	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	38,911,800	13,500,000	-	13,500,000	13,500,000	13,500,000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	53,524	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	17,582	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	248,911	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	-	-	-	4,220,566	4,220,566
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	78,184,108	17,940,646	-	17,940,646	18,119,088	17,720,566
6400 Federal Funds Ltd	2,012	-	-	-	-	-
TOTAL TRANSFERS IN	\$78,186,120	\$17,940,646	-	\$17,940,646	\$18,119,088	\$17,720,566
REVENUES						
8000 General Fund	5,677,297	32,619,240	1,774,829	34,394,069	35,739,861	37,384,804
3400 Other Funds Ltd	81,797,400	20,065,646	-	20,065,646	20,244,088	19,845,566
6400 Federal Funds Ltd	3,697,276	622,146	3,039,788	3,661,934	3,914,109	916,038
TOTAL REVENUES	\$91,171,973	\$53,307,032	\$4,814,617	\$58,121,649	\$59,898,058	\$58,146,408
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(35,515,002)	-	-	-	-	-

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Criminal Investigation Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-004-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	(5,320)	-	-	-	-	-
All Funds	(35,520,322)	-	-	-	-	-
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	(9,159)	-	-	-	-	-
2213 Tsfr To Criminal Justice Comm						
3400 Other Funds Ltd	(31,363)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(13,636)	(50,000)	-	(50,000)	(50,000)	(50,000)
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	(13,636)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(35,582,796)	(50,000)	-	(50,000)	(50,000)	(50,000)
6400 Federal Funds Ltd	(5,320)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$35,588,116)	(\$50,000)	-	(\$50,000)	(\$50,000)	(\$50,000)
AVAILABLE REVENUES						
8000 General Fund	5,677,297	32,619,240	1,774,829	34,394,069	35,739,861	37,384,804
3400 Other Funds Ltd	47,047,042	20,015,646	-	20,015,646	20,194,088	19,795,566
6400 Federal Funds Ltd	3,955,484	872,146	3,039,788	3,911,934	3,914,109	916,038
TOTAL AVAILABLE REVENUES	\$56,679,823	\$53,507,032	\$4,814,617	\$58,321,649	\$59,848,058	\$58,096,408

EXPENDITURES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,321,979	17,873,358	738,549	18,611,907	19,144,464	19,144,464
3400 Other Funds Ltd	17,681,298	4,707,816	275,748	4,983,564	4,875,504	4,875,504
6400 Federal Funds Ltd	204,650	-	-	-	-	-
All Funds	21,207,927	22,581,174	1,014,297	23,595,471	24,019,968	24,019,968
3160 Temporary Appointments						
3400 Other Funds Ltd	64,093	59,308	-	59,308	59,308	61,799
3170 Overtime Payments						
8000 General Fund	256,855	2,934,107	-	2,934,107	2,934,107	3,057,339
3400 Other Funds Ltd	2,495,800	312,704	-	312,704	312,704	325,838
6400 Federal Funds Ltd	303,968	163,608	-	163,608	163,608	170,480
All Funds	3,056,623	3,410,419	-	3,410,419	3,410,419	3,553,657
3180 Shift Differential						
3400 Other Funds Ltd	251	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	36,332	1,066,854	-	1,066,854	1,066,854	1,111,661
3400 Other Funds Ltd	1,139,293	230,891	-	230,891	230,891	240,588
6400 Federal Funds Ltd	829	-	-	-	-	-
All Funds	1,176,454	1,297,745	-	1,297,745	1,297,745	1,352,249

Agency Worksheet - Revenues & Expenditures
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 Criminal Investigation Division

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	3,615,166	21,874,319	738,549	22,612,868	23,145,425	23,313,464
3400 Other Funds Ltd	21,380,735	5,310,719	275,748	5,586,467	5,478,407	5,503,729
6400 Federal Funds Ltd	509,447	163,608	-	163,608	163,608	170,480
TOTAL SALARIES & WAGES	\$25,505,348	\$27,348,646	\$1,014,297	\$28,362,943	\$28,787,440	\$28,987,673
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	503	5,420	-	5,420	4,982	4,982
3400 Other Funds Ltd	6,092	1,392	-	1,392	1,272	1,272
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	6,665	6,812	-	6,812	6,254	6,254
3220 Public Employees' Retire Cont						
8000 General Fund	519,344	4,488,617	-	4,488,617	4,964,735	5,000,780
3400 Other Funds Ltd	5,171,304	1,077,568	-	1,077,568	1,162,410	1,167,308
6400 Federal Funds Ltd	32,917	33,566	-	33,566	35,087	36,561
All Funds	5,723,565	5,599,751	-	5,599,751	6,162,232	6,204,649
3221 Pension Obligation Bond						
8000 General Fund	126,520	167,884	1,036,280	1,204,164	1,204,164	1,223,282
3400 Other Funds Ltd	1,313,532	1,360,048	(1,070,962)	289,086	289,086	286,410
6400 Federal Funds Ltd	11,486	9,086	(80)	9,006	9,006	8,647

**Agency Worksheet - Revenues & Expenditures
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Criminal Investigation Division**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	1,451,538	1,537,018	(34,762)	1,502,256	1,502,256	1,518,339
3230 Social Security Taxes						
8000 General Fund	164,146	1,673,392	-	1,673,392	1,770,602	1,783,457
3400 Other Funds Ltd	1,747,704	397,835	-	397,835	410,384	412,322
6400 Federal Funds Ltd	17,497	12,513	-	12,513	12,513	13,039
All Funds	1,929,347	2,083,740	-	2,083,740	2,193,499	2,208,818
3240 Unemployment Assessments						
8000 General Fund	(98)	-	-	-	-	-
3400 Other Funds Ltd	15,887	-	-	-	-	-
All Funds	15,789	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	92,612	93,283
3400 Other Funds Ltd	-	-	-	-	20,440	20,531
6400 Federal Funds Ltd	-	-	-	-	654	681
All Funds	-	-	-	-	113,706	114,495
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	453	4,300	-	4,300	4,324	4,324
3400 Other Funds Ltd	4,827	1,104	-	1,104	1,104	1,104
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	5,342	5,404	-	5,404	5,428	5,428
3260 Mass Transit Tax						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	9,746	20,958	-	20,958	20,958	139,881
3400 Other Funds Ltd	91,646	142,151	-	142,151	142,151	33,023
All Funds	101,392	163,109	-	163,109	163,109	172,904
3270 Flexible Benefits						
8000 General Fund	426,613	3,574,692	-	3,574,692	3,722,400	3,722,400
3400 Other Funds Ltd	4,968,303	917,568	-	917,568	950,400	950,400
6400 Federal Funds Ltd	57,825	-	-	-	-	-
All Funds	5,452,741	4,492,260	-	4,492,260	4,672,800	4,672,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,247,227	9,935,263	1,036,280	10,971,543	11,784,777	11,972,389
3400 Other Funds Ltd	13,319,295	3,897,666	(1,070,962)	2,826,704	2,977,247	2,872,370
6400 Federal Funds Ltd	119,857	55,165	(80)	55,085	57,260	58,928
TOTAL OTHER PAYROLL EXPENSES	\$14,686,379	\$13,888,094	(\$34,762)	\$13,853,332	\$14,819,284	\$14,903,687
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(144,262)
3400 Other Funds Ltd	-	(99,019)	-	(99,019)	(99,019)	(41,219)
All Funds	-	(99,019)	-	(99,019)	(99,019)	(185,481)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-

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 Criminal Investigation Division

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	1	-	1	-	-
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1)	-	(1)	-	(144,262)
3400 Other Funds Ltd	-	(99,018)	-	(99,018)	(99,019)	(41,219)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$99,019)	-	(\$99,019)	(\$99,019)	(\$185,481)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,862,393	31,809,581	1,774,829	33,584,410	34,930,202	35,141,591
3400 Other Funds Ltd	34,700,030	9,109,367	(795,214)	8,314,153	8,356,635	8,334,880
6400 Federal Funds Ltd	629,304	218,773	(80)	218,693	220,868	229,408
TOTAL PERSONAL SERVICES	\$40,191,727	\$41,137,721	\$979,535	\$42,117,256	\$43,507,705	\$43,705,879
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,200	9,118	-	9,118	9,118	10,752
3400 Other Funds Ltd	128,273	246,460	-	246,460	246,460	256,811
6400 Federal Funds Ltd	2,806	-	-	-	-	-
All Funds	148,279	255,578	-	255,578	255,578	267,563
4125 Out of State Travel						
8000 General Fund	4,797	197	-	197	197	205
3400 Other Funds Ltd	20,441	89,836	-	89,836	89,836	93,610

**Agency Worksheet - Revenues & Expenditures
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Criminal Investigation Division**

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	25,238	90,033	-	90,033	90,033	93,815
4150 Employee Training						
8000 General Fund	32,883	31,000	-	31,000	31,000	32,302
3400 Other Funds Ltd	287,403	549,962	-	549,962	549,962	573,061
6400 Federal Funds Ltd	4,692	10,826	-	10,826	10,826	11,281
All Funds	324,978	591,788	-	591,788	591,788	616,644
4175 Office Expenses						
8000 General Fund	5,396	4,944	-	4,944	4,944	5,776
3400 Other Funds Ltd	136,137	164,414	-	164,414	164,414	171,320
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	141,537	169,358	-	169,358	169,358	177,096
4200 Telecommunications						
8000 General Fund	35,920	11,890	-	11,890	11,890	13,641
3400 Other Funds Ltd	317,769	336,148	-	336,148	336,148	350,268
6400 Federal Funds Ltd	42	-	-	-	-	-
All Funds	353,731	348,038	-	348,038	348,038	363,909
4225 State Gov. Service Charges						
8000 General Fund	332,061	-	-	-	-	1,395,165
3400 Other Funds Ltd	953,384	1,196,320	-	1,196,320	1,196,320	129,757
All Funds	1,285,445	1,196,320	-	1,196,320	1,196,320	1,524,922
4250 Data Processing						

**Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	21,997	391,145	-	391,145	391,145	408,825
3400 Other Funds Ltd	373,642	47,164	-	47,164	47,164	49,145
All Funds	395,639	438,309	-	438,309	438,309	457,970
4275 Publicity and Publications						
8000 General Fund	-	22	-	22	22	23
3400 Other Funds Ltd	10,497	21,627	-	21,627	21,627	22,535
All Funds	10,497	21,649	-	21,649	21,649	22,558
4300 Professional Services						
8000 General Fund	343	126	-	126	126	137
3400 Other Funds Ltd	217,423	27,686	-	27,686	27,686	30,122
All Funds	217,766	27,812	-	27,812	27,812	30,259
4315 IT Professional Services						
3400 Other Funds Ltd	25,289	-	-	-	-	-
6400 Federal Funds Ltd	-	126,418	-	126,418	126,418	137,543
All Funds	25,289	126,418	-	126,418	126,418	137,543
4325 Attorney General						
8000 General Fund	1,026	-	-	-	-	-
3400 Other Funds Ltd	136,107	-	-	-	-	-
All Funds	137,133	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	12,812	-	12,812	12,812	13,350

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4400 Dues and Subscriptions						
8000 General Fund	300	44	-	44	44	46
3400 Other Funds Ltd	12,069	11,978	-	11,978	11,978	12,482
All Funds	12,369	12,022	-	12,022	12,022	12,528
4425 Facilities Rental and Taxes						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	1,723,887	1,518,422	-	1,518,422	1,518,422	1,582,196
All Funds	1,723,899	1,518,422	-	1,518,422	1,518,422	1,582,196
4450 Fuels and Utilities						
8000 General Fund	410	484	-	484	484	504
3400 Other Funds Ltd	140,141	153,067	-	153,067	153,067	159,496
All Funds	140,551	153,551	-	153,551	153,551	160,000
4475 Facilities Maintenance						
8000 General Fund	67	861	-	861	861	897
3400 Other Funds Ltd	177,857	156,087	-	156,087	156,087	162,643
All Funds	177,924	156,948	-	156,948	156,948	163,540
4525 Medical Services and Supplies						
8000 General Fund	3,043	4,952	-	4,952	4,952	5,160
3400 Other Funds Ltd	26,278	40,928	-	40,928	40,928	42,647
All Funds	29,321	45,880	-	45,880	45,880	47,807
4575 Agency Program Related S and S						

**Agency Worksheet - Revenues & Expenditures
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Criminal Investigation Division**

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	19,854	1,320	-	1,320	1,320	1,375
3400 Other Funds Ltd	78,126	175,608	-	175,608	175,608	182,984
6400 Federal Funds Ltd	7,185	-	-	-	-	-
All Funds	105,165	176,928	-	176,928	176,928	184,359
4650 Other Services and Supplies						
8000 General Fund	276,471	35,556	-	35,556	35,556	37,049
3400 Other Funds Ltd	1,434,526	2,115,989	-	2,115,989	2,115,989	2,204,861
6400 Federal Funds Ltd	976	274,158	-	274,158	274,158	285,673
All Funds	1,711,973	2,425,703	-	2,425,703	2,425,703	2,527,583
4700 Expendable Prop 250 - 5000						
8000 General Fund	42,567	40,000	-	40,000	40,000	41,680
3400 Other Funds Ltd	246,679	500,786	-	500,786	500,786	521,819
6400 Federal Funds Ltd	2,548	38,939	-	38,939	38,939	40,574
All Funds	291,794	579,725	-	579,725	579,725	604,073
4715 IT Expendable Property						
8000 General Fund	52,084	18,000	-	18,000	18,000	18,756
3400 Other Funds Ltd	457,028	178,772	-	178,772	178,772	186,280
6400 Federal Funds Ltd	4,661	9,176	-	9,176	9,176	9,561
All Funds	513,773	205,948	-	205,948	205,948	214,597
TOTAL SERVICES & SUPPLIES						
8000 General Fund	846,431	549,659	-	549,659	549,659	1,972,293

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	6,902,956	7,544,066	-	7,544,066	7,544,066	6,745,387
6400 Federal Funds Ltd	22,914	459,517	-	459,517	459,517	484,632
TOTAL SERVICES & SUPPLIES	\$7,772,301	\$8,553,242	-	\$8,553,242	\$8,553,242	\$9,202,312

CAPITAL OUTLAY

5150 Telecommunications Equipment

3400 Other Funds Ltd 1,642 - - - - -

5200 Technical Equipment

3400 Other Funds Ltd 56,428 - - - - -

5400 Automotive and Aircraft

8000 General Fund 145,200 260,000 - 260,000 260,000 270,920

3400 Other Funds Ltd 594,481 2,640,601 - 2,640,601 2,640,601 2,336,246

6400 Federal Funds Ltd - 126,537 3,039,868 3,166,405 3,166,405 131,852

All Funds 739,681 3,027,138 3,039,868 6,067,006 6,067,006 2,739,018

5550 Data Processing Software

3400 Other Funds Ltd 58,391 - - - - -

5600 Data Processing Hardware

3400 Other Funds Ltd - 21,653 - 21,653 21,653 22,562

5900 Other Capital Outlay

3400 Other Funds Ltd 241,020 586,592 - 586,592 586,592 611,229

6400 Federal Funds Ltd - 67,319 - 67,319 67,319 70,146

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	241,020	653,911	-	653,911	653,911	681,375
TOTAL CAPITAL OUTLAY						
8000 General Fund	145,200	260,000	-	260,000	260,000	270,920
3400 Other Funds Ltd	951,962	3,248,846	-	3,248,846	3,248,846	2,970,037
6400 Federal Funds Ltd	-	193,856	3,039,868	3,233,724	3,233,724	201,998
TOTAL CAPITAL OUTLAY	\$1,097,162	\$3,702,702	\$3,039,868	\$6,742,570	\$6,742,570	\$3,442,955
EXPENDITURES						
8000 General Fund	5,854,024	32,619,240	1,774,829	34,394,069	35,739,861	37,384,804
3400 Other Funds Ltd	42,554,948	19,902,279	(795,214)	19,107,065	19,149,547	18,050,304
6400 Federal Funds Ltd	652,218	872,146	3,039,788	3,911,934	3,914,109	916,038
TOTAL EXPENDITURES	\$49,061,190	\$53,393,665	\$4,019,403	\$57,413,068	\$58,803,517	\$56,351,146
REVERSIONS						
9900 Reversions						
8000 General Fund	176,727	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,492,094	113,367	795,214	908,581	1,044,541	1,745,262
6400 Federal Funds Ltd	3,303,266	-	-	-	-	-
TOTAL ENDING BALANCE	\$7,795,360	\$113,367	\$795,214	\$908,581	\$1,044,541	\$1,745,262
AUTHORIZED POSITIONS						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8150 Class/Unclass Positions	135	118	-	118	118	118
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	135.00	117.52	-	117.52	118.00	118.00

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	474,889	-	-	-	400,000	400,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	48,660,322	54,908,257	-	54,908,257	57,685,556	58,876,078
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,388	1,500	-	1,500	1,500	1,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	22	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	77	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	20,670	70,000	92,289	162,289	162,289	162,289
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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 Forensic Services Division

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	1,505,333	3,850,954	(221)	3,850,733	3,813,703	4,001,932
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	119,636	-	-	-	-	-
6400 Federal Funds Ltd	3,059	-	-	-	-	-
All Funds	122,695	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	90,568	1,884,746	-	1,884,746	1,884,746	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	351,572	351,572	-	351,572	351,572	351,572
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	77,047	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	257,546	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	896,369	2,236,318	-	2,236,318	2,236,318	351,572
6400 Federal Funds Ltd	3,059	-	-	-	-	-
TOTAL TRANSFERS IN	\$899,428	\$2,236,318	-	\$2,236,318	\$2,236,318	\$351,572
REVENUES						
8000 General Fund	48,660,322	54,908,257	-	54,908,257	57,685,556	58,876,078

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	929,526	2,307,818	92,289	2,400,107	2,400,107	515,361
6400 Federal Funds Ltd	1,508,392	3,850,954	(221)	3,850,733	3,813,703	4,001,932
TOTAL REVENUES	\$51,098,240	\$61,067,029	\$92,068	\$61,159,097	\$63,899,366	\$63,393,371
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(122,176)	-	-	-	-	-
6400 Federal Funds Ltd	(8,634)	(43,574)	-	(43,574)	-	-
All Funds	(130,810)	(43,574)	-	(43,574)	-	-
AVAILABLE REVENUES						
8000 General Fund	48,660,322	54,908,257	-	54,908,257	57,685,556	58,876,078
3400 Other Funds Ltd	1,282,239	2,307,818	92,289	2,400,107	2,800,107	915,361
6400 Federal Funds Ltd	1,499,758	3,807,380	(221)	3,807,159	3,813,703	4,001,932
TOTAL AVAILABLE REVENUES	\$51,442,319	\$61,023,455	\$92,068	\$61,115,523	\$64,299,366	\$63,793,371
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,843,396	26,287,896	-	26,287,896	28,006,272	28,006,272
3400 Other Funds Ltd	235,262	-	111,319	111,319	-	-
6400 Federal Funds Ltd	285,376	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	23,364,034	26,287,896	111,319	26,399,215	28,006,272	28,006,272
3160 Temporary Appointments						
8000 General Fund	22,421	118,614	-	118,614	118,614	123,596
3170 Overtime Payments						
8000 General Fund	213,754	453,743	-	453,743	453,743	472,800
3400 Other Funds Ltd	46,672	65,652	-	65,652	65,652	68,409
6400 Federal Funds Ltd	236,588	485,848	-	485,848	485,848	506,254
All Funds	497,014	1,005,243	-	1,005,243	1,005,243	1,047,463
3180 Shift Differential						
8000 General Fund	101	5,948	-	5,948	5,948	6,197
3190 All Other Differential						
8000 General Fund	469,400	1,085,046	-	1,085,046	1,085,046	1,130,617
3400 Other Funds Ltd	2,877	20,945	-	20,945	20,945	21,825
6400 Federal Funds Ltd	2,495	6,281	-	6,281	6,281	6,545
All Funds	474,772	1,112,272	-	1,112,272	1,112,272	1,158,987
TOTAL SALARIES & WAGES						
8000 General Fund	23,549,072	27,951,247	-	27,951,247	29,669,623	29,739,482
3400 Other Funds Ltd	284,811	86,597	111,319	197,916	86,597	90,234
6400 Federal Funds Ltd	524,459	492,129	-	492,129	492,129	512,799
TOTAL SALARIES & WAGES	\$24,358,342	\$28,529,973	\$111,319	\$28,641,292	\$30,248,349	\$30,342,515

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,902	8,004	-	8,004	7,314	7,314
3400 Other Funds Ltd	77	-	-	-	-	-
6400 Federal Funds Ltd	110	-	-	-	-	-
All Funds	7,089	8,004	-	8,004	7,314	7,314
3220 Public Employees' Retire Cont						
8000 General Fund	3,994,102	5,711,259	-	5,711,259	6,338,691	6,352,607
3400 Other Funds Ltd	44,082	17,769	-	17,769	18,575	19,355
6400 Federal Funds Ltd	83,692	100,985	-	100,985	105,561	109,995
All Funds	4,121,876	5,830,013	-	5,830,013	6,462,827	6,481,957
3221 Pension Obligation Bond						
8000 General Fund	1,339,728	1,593,089	-	1,593,089	1,593,089	1,561,830
3400 Other Funds Ltd	16,276	16,973	(12,206)	4,767	4,767	4,577
6400 Federal Funds Ltd	30,387	27,312	(221)	27,091	27,091	26,010
All Funds	1,386,391	1,637,374	(12,427)	1,624,947	1,624,947	1,592,417
3230 Social Security Taxes						
8000 General Fund	1,790,773	2,137,027	-	2,137,027	2,263,416	2,268,760
3400 Other Funds Ltd	21,853	6,624	-	6,624	6,624	6,902
6400 Federal Funds Ltd	39,568	37,647	-	37,647	37,647	39,228
All Funds	1,852,194	2,181,298	-	2,181,298	2,307,687	2,314,890

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	6,541	140,931	-	140,931	140,931	146,850
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	117,008	117,267
3400 Other Funds Ltd	-	-	-	-	347	362
6400 Federal Funds Ltd	-	-	-	-	1,968	2,051
All Funds	-	-	-	-	119,323	119,680
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,106	6,348	-	6,348	6,348	6,348
3400 Other Funds Ltd	59	-	-	-	-	-
6400 Federal Funds Ltd	83	-	-	-	-	-
All Funds	5,248	6,348	-	6,348	6,348	6,348
3260 Mass Transit Tax						
8000 General Fund	118,082	166,441	-	166,441	166,441	178,437
3400 Other Funds Ltd	347	1,786	-	1,786	1,786	541
All Funds	118,429	168,227	-	168,227	168,227	178,978
3270 Flexible Benefits						
8000 General Fund	4,527,897	5,276,016	-	5,276,016	5,464,800	5,464,800
3400 Other Funds Ltd	32,053	-	-	-	-	-
6400 Federal Funds Ltd	65,767	-	-	-	-	-
All Funds	4,625,717	5,276,016	-	5,276,016	5,464,800	5,464,800

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	11,789,131	15,039,115	-	15,039,115	16,098,038	16,104,213
3400 Other Funds Ltd	114,747	43,152	(12,206)	30,946	32,099	31,737
6400 Federal Funds Ltd	219,607	165,944	(221)	165,723	172,267	177,284
TOTAL OTHER PAYROLL EXPENSES	\$12,123,485	\$15,248,211	(\$12,427)	\$15,235,784	\$16,302,404	\$16,313,234
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(103,782)	-	(103,782)	(103,782)	(211,039)
TOTAL PERSONAL SERVICES						
8000 General Fund	35,338,203	42,886,580	-	42,886,580	45,663,879	45,632,656
3400 Other Funds Ltd	399,558	129,749	99,113	228,862	118,696	121,971
6400 Federal Funds Ltd	744,066	658,073	(221)	657,852	664,396	690,083
TOTAL PERSONAL SERVICES	\$36,481,827	\$43,674,402	\$98,892	\$43,773,294	\$46,446,971	\$46,444,710
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	56,099	43,562	-	43,562	43,562	45,392
3400 Other Funds Ltd	819	15,985	-	15,985	15,985	16,656
6400 Federal Funds Ltd	-	6,284	-	6,284	6,284	6,548
All Funds	56,918	65,831	-	65,831	65,831	68,596
4125 Out of State Travel						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	4,154	72,950	-	72,950	72,950	76,015
3400 Other Funds Ltd	3,109	37,300	-	37,300	37,300	38,867
6400 Federal Funds Ltd	-	74,600	-	74,600	74,600	77,733
All Funds	7,263	184,850	-	184,850	184,850	192,615
4150 Employee Training						
8000 General Fund	176,832	148,037	-	148,037	148,037	154,255
3400 Other Funds Ltd	3,709	12,402	-	12,402	12,402	12,923
6400 Federal Funds Ltd	-	148,015	-	148,015	148,015	154,232
All Funds	180,541	308,454	-	308,454	308,454	321,410
4175 Office Expenses						
8000 General Fund	212,946	197,042	-	197,042	197,042	205,319
3400 Other Funds Ltd	-	1,995	-	1,995	1,995	2,079
6400 Federal Funds Ltd	-	5,921	-	5,921	5,921	6,170
All Funds	212,946	204,958	-	204,958	204,958	213,568
4200 Telecommunications						
8000 General Fund	302,644	307,306	-	307,306	307,306	320,214
3400 Other Funds Ltd	1,692	955	-	955	955	995
6400 Federal Funds Ltd	-	1,083	-	1,083	1,083	1,128
All Funds	304,336	309,344	-	309,344	309,344	322,337
4225 State Gov. Service Charges						
8000 General Fund	679,066	1,035,544	-	1,035,544	1,035,544	1,790,672

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4250 Data Processing						
8000 General Fund	293,051	125,998	-	125,998	125,998	131,290
3400 Other Funds Ltd	-	509	-	509	509	530
6400 Federal Funds Ltd	28,710	521	-	521	521	543
All Funds	321,761	127,028	-	127,028	127,028	132,363
4275 Publicity and Publications						
8000 General Fund	163	10,123	-	10,123	10,123	10,548
4300 Professional Services						
8000 General Fund	96,750	17,628	-	17,628	17,628	19,180
6400 Federal Funds Ltd	43,000	654,752	-	654,752	654,752	712,370
All Funds	139,750	672,380	-	672,380	672,380	731,550
4315 IT Professional Services						
8000 General Fund	-	95,215	-	95,215	95,215	103,595
6400 Federal Funds Ltd	-	3,304	-	3,304	3,304	3,595
All Funds	-	98,519	-	98,519	98,519	107,190
4325 Attorney General						
8000 General Fund	43,424	-	-	-	-	-
6400 Federal Funds Ltd	2,290	-	-	-	-	-
All Funds	45,714	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,364	-	8,364	8,364	8,715

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	13,305	45,425	-	45,425	45,425	47,333
4425 Facilities Rental and Taxes						
8000 General Fund	4,834,896	5,055,605	-	5,055,605	5,055,605	5,267,940
4450 Fuels and Utilities						
8000 General Fund	157,238	90,303	-	90,303	90,303	94,096
4475 Facilities Maintenance						
8000 General Fund	274,898	232,222	-	232,222	232,222	241,976
4525 Medical Services and Supplies						
8000 General Fund	34,319	3,898	-	3,898	3,898	4,062
4575 Agency Program Related S and S						
8000 General Fund	3,437,965	1,965,737	-	1,965,737	1,965,737	2,048,298
3400 Other Funds Ltd	35,169	188,338	-	188,338	188,338	196,248
6400 Federal Funds Ltd	297,483	1,349,596	-	1,349,596	1,349,596	1,406,279
All Funds	3,770,617	3,503,671	-	3,503,671	3,503,671	3,650,825
4650 Other Services and Supplies						
8000 General Fund	281,826	206,175	-	206,175	206,175	214,834
3400 Other Funds Ltd	1,120	9,409	-	9,409	9,409	9,804
6400 Federal Funds Ltd	2,960	18,450	-	18,450	18,450	19,225
All Funds	285,906	234,034	-	234,034	234,034	243,863
4700 Expendable Prop 250 - 5000						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	36,384	155,366	-	155,366	155,366	161,891
3400 Other Funds Ltd	-	5,520	-	5,520	5,520	5,752
6400 Federal Funds Ltd	10,625	699,826	-	699,826	699,826	729,219
All Funds	47,009	860,712	-	860,712	860,712	896,862
4715 IT Expendable Property						
8000 General Fund	607,275	145,698	-	145,698	145,698	151,818
3400 Other Funds Ltd	-	2,687	-	2,687	2,687	2,800
6400 Federal Funds Ltd	85,313	61,454	-	61,454	61,454	64,035
All Funds	692,588	209,839	-	209,839	209,839	218,653
TOTAL SERVICES & SUPPLIES						
8000 General Fund	11,543,235	9,962,198	-	9,962,198	9,962,198	11,097,443
3400 Other Funds Ltd	45,618	275,100	-	275,100	275,100	286,654
6400 Federal Funds Ltd	470,381	3,023,806	-	3,023,806	3,023,806	3,181,077
TOTAL SERVICES & SUPPLIES	\$12,059,234	\$13,261,104	-	\$13,261,104	\$13,261,104	\$14,565,174
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	171	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	140,052	1,896,248	-	1,896,248	1,896,248	1,975,892
3400 Other Funds Ltd	-	1,000,000	-	1,000,000	1,000,000	-

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Forensic Services Division**

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	279,704	79,318	-	79,318	79,318	82,649
All Funds	419,756	2,975,566	-	2,975,566	2,975,566	2,058,541
5400 Automotive and Aircraft						
8000 General Fund	176,930	163,231	-	163,231	163,231	170,087
3400 Other Funds Ltd	-	290,145	-	290,145	290,145	11,878
All Funds	176,930	453,376	-	453,376	453,376	181,965
5550 Data Processing Software						
3400 Other Funds Ltd	-	106,000	-	106,000	106,000	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	500,000	-	500,000	500,000	-
6400 Federal Funds Ltd	5,607	-	-	-	-	-
All Funds	5,607	500,000	-	500,000	500,000	-
5900 Other Capital Outlay						
8000 General Fund	55,778	-	-	-	-	-
6400 Federal Funds Ltd	-	46,183	-	46,183	46,183	48,123
All Funds	55,778	46,183	-	46,183	46,183	48,123
TOTAL CAPITAL OUTLAY						
8000 General Fund	372,931	2,059,479	-	2,059,479	2,059,479	2,145,979
3400 Other Funds Ltd	-	1,896,145	-	1,896,145	1,896,145	11,878
6400 Federal Funds Ltd	285,311	125,501	-	125,501	125,501	130,772

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Forensic Services Division**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL CAPITAL OUTLAY	\$658,242	\$4,081,125	-	\$4,081,125	\$4,081,125	\$2,288,629
EXPENDITURES						
8000 General Fund	47,254,369	54,908,257	-	54,908,257	57,685,556	58,876,078
3400 Other Funds Ltd	445,176	2,300,994	99,113	2,400,107	2,289,941	420,503
6400 Federal Funds Ltd	1,499,758	3,807,380	(221)	3,807,159	3,813,703	4,001,932
TOTAL EXPENDITURES	\$49,199,303	\$61,016,631	\$98,892	\$61,115,523	\$63,789,200	\$63,298,513
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,405,953)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	837,063	6,824	(6,824)	-	510,166	494,858
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$837,063	\$6,824	(\$6,824)	-	\$510,166	\$494,858
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	-	138	138	138
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	137.76	138.00	-	138.00	138.00	138.00

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	116,447	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,166,154	9,778,687	-	9,778,687	10,987,527	11,440,960
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,615	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	186,511	308,586	147,339	455,925	455,925	455,925
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	283,238	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,867	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	55,726	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	60,593	-	-	-	-	-
TOTAL TRANSFERS IN	\$60,593	-	-	-	-	-
REVENUES						
8000 General Fund	6,166,154	9,778,687	-	9,778,687	10,987,527	11,440,960
3400 Other Funds Ltd	254,719	308,586	147,339	455,925	455,925	455,925
6400 Federal Funds Ltd	283,238	-	-	-	-	-
TOTAL REVENUES	\$6,704,111	\$10,087,273	\$147,339	\$10,234,612	\$11,443,452	\$11,896,885
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(148)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	6,166,154	9,778,687	-	9,778,687	10,987,527	11,440,960
3400 Other Funds Ltd	371,166	308,586	147,339	455,925	455,925	455,925
6400 Federal Funds Ltd	283,090	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$6,820,410	\$10,087,273	\$147,339	\$10,234,612	\$11,443,452	\$11,896,885
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	3,267,713	5,247,366	-	5,247,366	5,878,560	5,878,560
3400 Other Funds Ltd	77,356	89,976	159,340	249,316	95,088	95,088
All Funds	3,345,069	5,337,342	159,340	5,496,682	5,973,648	5,973,648
3160 Temporary Appointments						
8000 General Fund	29,776	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	14,950	11,738	-	11,738	11,738	12,231
3400 Other Funds Ltd	571	472	-	472	472	492
All Funds	15,521	12,210	-	12,210	12,210	12,723
3180 Shift Differential						
8000 General Fund	689	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	147,572	7,283	-	7,283	7,283	7,589
3400 Other Funds Ltd	440	-	-	-	-	-
All Funds	148,012	7,283	-	7,283	7,283	7,589
TOTAL SALARIES & WAGES						
8000 General Fund	3,460,700	5,266,387	-	5,266,387	5,897,581	5,898,380
3400 Other Funds Ltd	78,367	90,448	159,340	249,788	95,560	95,580
TOTAL SALARIES & WAGES	\$3,539,067	\$5,356,835	\$159,340	\$5,516,175	\$5,993,141	\$5,993,960

OTHER PAYROLL EXPENSES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	282	1,470	-	1,470	1,457	1,457
3400 Other Funds Ltd	51	58	-	58	53	53
All Funds	333	1,528	-	1,528	1,510	1,510
3220 Public Employees' Retire Cont						
8000 General Fund	506,166	1,080,515	-	1,080,515	1,264,874	1,265,045
3400 Other Funds Ltd	11,559	18,560	-	18,560	20,497	20,501
All Funds	517,725	1,099,075	-	1,099,075	1,285,371	1,285,546
3221 Pension Obligation Bond						
8000 General Fund	177,609	202,880	-	202,880	202,880	311,699
3400 Other Funds Ltd	4,469	5,238	(259)	4,979	4,979	5,051
All Funds	182,078	208,118	(259)	207,859	207,859	316,750
3230 Social Security Taxes						
8000 General Fund	196,094	322,821	-	322,821	371,359	371,420
3400 Other Funds Ltd	6,007	6,919	-	6,919	7,310	7,312
All Funds	202,101	329,740	-	329,740	378,669	378,732
3240 Unemployment Assessments						
8000 General Fund	711	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	17,643	17,646
3400 Other Funds Ltd	-	-	-	-	382	382

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	-	-	-	-	18,025	18,028
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	503	1,170	-	1,170	1,265	1,265
3400 Other Funds Ltd	34	46	-	46	46	46
All Funds	537	1,216	-	1,216	1,311	1,311
3260 Mass Transit Tax						
8000 General Fund	20,760	31,530	-	31,530	31,530	35,390
3400 Other Funds Ltd	470	543	-	543	543	573
All Funds	21,230	32,073	-	32,073	32,073	35,963
3270 Flexible Benefits						
8000 General Fund	312,160	974,916	-	974,916	1,089,000	1,089,000
3400 Other Funds Ltd	18,439	38,232	-	38,232	39,600	39,600
All Funds	330,599	1,013,148	-	1,013,148	1,128,600	1,128,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,214,285	2,615,302	-	2,615,302	2,980,008	3,092,922
3400 Other Funds Ltd	41,029	69,596	(259)	69,337	73,410	73,518
TOTAL OTHER PAYROLL EXPENSES	\$1,255,314	\$2,684,898	(\$259)	\$2,684,639	\$3,053,418	\$3,166,440
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(13,757)	-	(13,757)	(13,757)	(44,298)

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(405)	-	(405)	(405)	(804)
All Funds	-	(14,162)	-	(14,162)	(14,162)	(45,102)
3465 Reconciliation Adjustment						
8000 General Fund	-	(212,940)	-	(212,940)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(226,697)	-	(226,697)	(13,757)	(44,298)
3400 Other Funds Ltd	-	(405)	-	(405)	(405)	(804)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$227,102)	-	(\$227,102)	(\$14,162)	(\$45,102)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,674,985	7,654,992	-	7,654,992	8,863,832	8,947,004
3400 Other Funds Ltd	119,396	159,639	159,081	318,720	168,565	168,294
TOTAL PERSONAL SERVICES	\$4,794,381	\$7,814,631	\$159,081	\$7,973,712	\$9,032,397	\$9,115,298
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,390	9,089	-	9,089	9,089	9,471
4125 Out of State Travel						
8000 General Fund	121	10,906	-	10,906	10,906	11,364
4150 Employee Training						
8000 General Fund	10,745	17,127	-	17,127	17,127	17,846
3400 Other Funds Ltd	1,844	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	12,589	17,127	-	17,127	17,127	17,846
4175 Office Expenses						
8000 General Fund	31,220	42,152	-	42,152	42,152	46,423
3400 Other Funds Ltd	715	-	-	-	-	-
All Funds	31,935	42,152	-	42,152	42,152	46,423
4200 Telecommunications						
8000 General Fund	26,275	40,579	-	40,579	40,579	44,784
3400 Other Funds Ltd	106	1,248	-	1,248	1,248	1,300
All Funds	26,381	41,827	-	41,827	41,827	46,084
4225 State Gov. Service Charges						
8000 General Fund	52,845	95,681	-	95,681	95,681	344,639
4250 Data Processing						
8000 General Fund	164,783	37,047	-	37,047	37,047	43,605
3400 Other Funds Ltd	20,000	153	-	153	153	159
All Funds	184,783	37,200	-	37,200	37,200	43,764
4300 Professional Services						
8000 General Fund	79,328	511,798	-	511,798	511,798	556,836
3400 Other Funds Ltd	647	106,250	-	106,250	106,250	115,600
6400 Federal Funds Ltd	197,020	-	-	-	-	-
All Funds	276,995	618,048	-	618,048	618,048	672,436
4325 Attorney General						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	35,449	597	-	597	597	702
4400 Dues and Subscriptions						
8000 General Fund	14,231	3,042	-	3,042	3,042	3,170
4425 Facilities Rental and Taxes						
8000 General Fund	1,150,081	1,197,683	-	1,197,683	1,197,683	1,247,986
4450 Fuels and Utilities						
8000 General Fund	5,476	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	23,067	7,776	-	7,776	7,776	8,103
3400 Other Funds Ltd	1,225	-	-	-	-	-
All Funds	24,292	7,776	-	7,776	7,776	8,103
4525 Medical Services and Supplies						
8000 General Fund	43,884	15,415	-	15,415	15,415	16,062
3400 Other Funds Ltd	776	-	-	-	-	-
6400 Federal Funds Ltd	33,285	-	-	-	-	-
All Funds	77,945	15,415	-	15,415	15,415	16,062
4575 Agency Program Related S and S						
8000 General Fund	100,581	28,912	-	28,912	28,912	30,126
3400 Other Funds Ltd	40,782	-	-	-	-	-
6400 Federal Funds Ltd	52,785	-	-	-	-	-
All Funds	194,148	28,912	-	28,912	28,912	30,126

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4650 Other Services and Supplies						
8000 General Fund	13,558	22,799	-	22,799	22,799	26,258
3400 Other Funds Ltd	145	412	-	412	412	429
All Funds	13,703	23,211	-	23,211	23,211	26,687
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	26,534	-	26,534	26,534	27,648
4715 IT Expendable Property						
8000 General Fund	128,630	44,385	-	44,385	44,385	46,249
3400 Other Funds Ltd	719	29,142	-	29,142	29,142	30,366
All Funds	129,349	73,527	-	73,527	73,527	76,615
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,888,664	2,111,522	-	2,111,522	2,111,522	2,481,272
3400 Other Funds Ltd	66,959	137,205	-	137,205	137,205	147,854
6400 Federal Funds Ltd	283,090	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,238,713	\$2,248,727	-	\$2,248,727	\$2,248,727	\$2,629,126
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	65,679	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	59,169	12,173	-	12,173	12,173	12,684

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL CAPITAL OUTLAY						
8000 General Fund	124,848	12,173	-	12,173	12,173	12,684
TOTAL CAPITAL OUTLAY	\$124,848	\$12,173	-	\$12,173	\$12,173	\$12,684
EXPENDITURES						
8000 General Fund	6,688,497	9,778,687	-	9,778,687	10,987,527	11,440,960
3400 Other Funds Ltd	186,355	296,844	159,081	455,925	305,770	316,148
6400 Federal Funds Ltd	283,090	-	-	-	-	-
TOTAL EXPENDITURES	\$7,157,942	\$10,075,531	\$159,081	\$10,234,612	\$11,293,297	\$11,757,108
REVERSIONS						
9900 Reversions						
8000 General Fund	522,343	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	184,811	11,742	(11,742)	-	150,155	139,777
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$184,811	\$11,742	(\$11,742)	-	\$150,155	\$139,777
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	29	-	29	29	29
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	12.50	26.56	-	26.56	28.50	28.50

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8280 FTE Reconciliation	-	0.60	-	0.60	-	-
TOTAL AUTHORIZED FTE	12.50	27.16	-	27.16	28.50	28.50

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,561,727	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	53,716,415	61,406,675	2,040,837	63,447,512	64,407,095	65,060,779
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	848	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,765,682	1,761,040	-	1,761,040	1,660,000	1,660,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,300	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	468	-	-	-	-	-
OTHER						
0975 Other Revenues						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	35,115	10,000	78,358	88,358	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,810,619	2,101,505	-	2,101,505	-	-
6400 Federal Funds Ltd	153,958	-	-	-	-	-
All Funds	3,964,577	2,101,505	-	2,101,505	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	201,782	77,080	-	77,080	77,080	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,012,401	2,178,585	-	2,178,585	77,080	-
6400 Federal Funds Ltd	153,958	-	-	-	-	-
TOTAL TRANSFERS IN	\$4,166,359	\$2,178,585	-	\$2,178,585	\$77,080	-
REVENUES						
8000 General Fund	53,716,415	61,406,675	2,040,837	63,447,512	64,407,095	65,060,779
3400 Other Funds Ltd	5,815,814	3,949,625	78,358	4,027,983	2,337,080	2,260,000
6400 Federal Funds Ltd	153,959	-	-	-	-	-
TOTAL REVENUES	\$59,686,188	\$65,356,300	\$2,119,195	\$67,475,495	\$66,744,175	\$67,320,779

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,195,125)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	53,716,415	61,406,675	2,040,837	63,447,512	64,407,095	65,060,779
3400 Other Funds Ltd	6,182,416	3,949,625	78,358	4,027,983	2,337,080	2,260,000
6400 Federal Funds Ltd	153,959	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$60,052,790	\$65,356,300	\$2,119,195	\$67,475,495	\$66,744,175	\$67,320,779

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	20,947,196	24,149,731	2,030,681	26,180,412	26,022,526	26,022,526
3400 Other Funds Ltd	1,795,256	2,143,285	306,926	2,450,211	2,200,317	2,200,317
6400 Federal Funds Ltd	100,605	-	-	-	-	-
All Funds	22,843,057	26,293,016	2,337,607	28,630,623	28,222,843	28,222,843

3160 Temporary Appointments

8000 General Fund	268,529	49,642	-	49,642	49,642	51,727
3400 Other Funds Ltd	-	2,513	-	2,513	2,513	2,619
All Funds	268,529	52,155	-	52,155	52,155	54,346

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Agency Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-007-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3170 Overtime Payments						
8000 General Fund	1,740,875	1,622,815	-	1,622,815	1,622,815	1,485,170
3400 Other Funds Ltd	35,583	52,440	-	52,440	52,440	54,643
All Funds	1,776,458	1,675,255	-	1,675,255	1,675,255	1,539,813
3180 Shift Differential						
8000 General Fund	1,760	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	687,327	993,137	-	993,137	993,137	1,034,848
3400 Other Funds Ltd	33,178	18,116	-	18,116	18,116	18,877
6400 Federal Funds Ltd	2,765	-	-	-	-	-
All Funds	723,270	1,011,253	-	1,011,253	1,011,253	1,053,725
TOTAL SALARIES & WAGES						
8000 General Fund	23,645,687	26,815,325	2,030,681	28,846,006	28,688,120	28,594,271
3400 Other Funds Ltd	1,864,017	2,216,354	306,926	2,523,280	2,273,386	2,276,456
6400 Federal Funds Ltd	103,370	-	-	-	-	-
TOTAL SALARIES & WAGES	\$25,613,074	\$29,031,679	\$2,337,607	\$31,369,286	\$30,961,506	\$30,870,727
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,961	8,212	-	8,212	7,542	7,542
3400 Other Funds Ltd	393	699	-	699	638	638

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	7,410	8,911	-	8,911	8,180	8,180
3220 Public Employees' Retire Cont						
8000 General Fund	4,514,769	5,492,316	-	5,492,316	6,142,969	6,122,391
3400 Other Funds Ltd	268,592	454,280	-	454,280	487,106	487,742
6400 Federal Funds Ltd	15,362	-	-	-	-	-
All Funds	4,798,723	5,946,596	-	5,946,596	6,630,075	6,610,133
3221 Pension Obligation Bond						
8000 General Fund	1,337,044	1,489,379	10,156	1,499,535	1,499,535	1,513,601
3400 Other Funds Ltd	77,345	90,812	31,058	121,870	121,870	120,020
6400 Federal Funds Ltd	5,885	-	-	-	-	-
All Funds	1,420,274	1,580,191	41,214	1,621,405	1,621,405	1,633,621
3230 Social Security Taxes						
8000 General Fund	1,781,062	2,002,760	-	2,002,760	2,142,206	2,135,026
3400 Other Funds Ltd	103,108	168,375	-	168,375	172,715	172,949
6400 Federal Funds Ltd	7,861	-	-	-	-	-
All Funds	1,892,031	2,171,135	-	2,171,135	2,314,921	2,307,975
3240 Unemployment Assessments						
8000 General Fund	29,590	179,457	-	179,457	179,457	186,994
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	109,351	108,967

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	-	-	8,978	8,990
All Funds	-	-	-	-	118,329	117,957
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,591	6,515	-	6,515	6,545	6,545
3400 Other Funds Ltd	329	554	-	554	554	554
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	5,960	7,069	-	7,069	7,099	7,099
3260 Mass Transit Tax						
8000 General Fund	140,951	162,897	-	162,897	162,897	171,567
3400 Other Funds Ltd	6,903	9,444	-	9,444	9,444	13,658
All Funds	147,854	172,341	-	172,341	172,341	185,225
3270 Flexible Benefits						
8000 General Fund	5,375,843	5,416,200	-	5,416,200	5,634,750	5,634,750
3400 Other Funds Ltd	335,652	460,377	-	460,377	476,850	476,850
6400 Federal Funds Ltd	19,695	-	-	-	-	-
All Funds	5,731,190	5,876,577	-	5,876,577	6,111,600	6,111,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	13,191,811	14,757,736	10,156	14,767,892	15,885,252	15,887,383
3400 Other Funds Ltd	792,322	1,184,541	31,058	1,215,599	1,278,155	1,281,401
6400 Federal Funds Ltd	48,899	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$14,033,032	\$15,942,277	\$41,214	\$15,983,491	\$17,163,407	\$17,168,784
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(92,135)	-	(92,135)	(92,135)	(196,091)
3400 Other Funds Ltd	-	(6,765)	-	(6,765)	(6,765)	(18,602)
All Funds	-	(98,900)	-	(98,900)	(98,900)	(214,693)
3465 Reconciliation Adjustment						
8000 General Fund	-	(109)	-	(109)	-	-
3400 Other Funds Ltd	-	109	-	109	-	-
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(92,244)	-	(92,244)	(92,135)	(196,091)
3400 Other Funds Ltd	-	(6,656)	-	(6,656)	(6,765)	(18,602)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$98,900)	-	(\$98,900)	(\$98,900)	(\$214,693)
TOTAL PERSONAL SERVICES						
8000 General Fund	36,837,498	41,480,817	2,040,837	43,521,654	44,481,237	44,285,563
3400 Other Funds Ltd	2,656,339	3,394,239	337,984	3,732,223	3,544,776	3,539,255
6400 Federal Funds Ltd	152,269	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$39,646,106	\$44,875,056	\$2,378,821	\$47,253,877	\$48,026,013	\$47,824,818

SERVICES & SUPPLIES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4100 Instate Travel						
8000 General Fund	83,802	68,679	-	68,679	68,679	71,563
3400 Other Funds Ltd	7,934	1,066	-	1,066	1,066	1,111
All Funds	91,736	69,745	-	69,745	69,745	72,674
4125 Out of State Travel						
8000 General Fund	40,473	13,335	-	13,335	13,335	13,895
3400 Other Funds Ltd	670	998	-	998	998	1,040
All Funds	41,143	14,333	-	14,333	14,333	14,935
4150 Employee Training						
8000 General Fund	406,637	197,183	-	197,183	197,183	205,464
3400 Other Funds Ltd	4,033	2,961	-	2,961	2,961	3,085
All Funds	410,670	200,144	-	200,144	200,144	208,549
4175 Office Expenses						
8000 General Fund	124,343	120,455	-	120,455	120,455	126,296
3400 Other Funds Ltd	6,463	3,026	-	3,026	3,026	3,153
All Funds	130,806	123,481	-	123,481	123,481	129,449
4200 Telecommunications						
8000 General Fund	404,500	385,154	-	385,154	385,154	402,112
3400 Other Funds Ltd	5,834	14,887	-	14,887	14,887	15,511
6400 Federal Funds Ltd	302	-	-	-	-	-
All Funds	410,636	400,041	-	400,041	400,041	417,623

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	774,152	1,404,966	-	1,404,966	1,404,966	1,994,778
3400 Other Funds Ltd	211,260	-	-	-	-	-
All Funds	985,412	1,404,966	-	1,404,966	1,404,966	1,994,778
4250 Data Processing						
8000 General Fund	235,516	125,931	-	125,931	125,931	131,845
3400 Other Funds Ltd	116,413	2,519	-	2,519	2,519	2,625
6400 Federal Funds Ltd	724	-	-	-	-	-
All Funds	352,653	128,450	-	128,450	128,450	134,470
4275 Publicity and Publications						
8000 General Fund	14,622	2,298	-	2,298	2,298	2,395
4300 Professional Services						
8000 General Fund	158,075	502,089	-	502,089	502,089	546,274
3400 Other Funds Ltd	6,103	-	-	-	-	-
All Funds	164,178	502,089	-	502,089	502,089	546,274
4315 IT Professional Services						
8000 General Fund	437,395	-	-	-	-	-
4325 Attorney General						
8000 General Fund	443,621	928,268	-	928,268	928,268	1,092,293
3400 Other Funds Ltd	95,456	-	-	-	-	-
All Funds	539,077	928,268	-	928,268	928,268	1,092,293

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	17,656	9,644	-	9,644	9,644	10,049
3400 Other Funds Ltd	166	-	-	-	-	-
All Funds	17,822	9,644	-	9,644	9,644	10,049
4425 Facilities Rental and Taxes						
8000 General Fund	1,359,296	2,241,506	-	2,241,506	2,241,506	2,335,649
3400 Other Funds Ltd	898,424	65,488	-	65,488	65,488	68,238
All Funds	2,257,720	2,306,994	-	2,306,994	2,306,994	2,403,887
4450 Fuels and Utilities						
8000 General Fund	48,803	41,763	-	41,763	41,763	43,517
3400 Other Funds Ltd	29,005	46,463	-	46,463	46,463	48,415
All Funds	77,808	88,226	-	88,226	88,226	91,932
4475 Facilities Maintenance						
8000 General Fund	93,560	34,255	-	34,255	34,255	35,693
3400 Other Funds Ltd	60,261	61,691	-	61,691	61,691	64,282
All Funds	153,821	95,946	-	95,946	95,946	99,975
4525 Medical Services and Supplies						
8000 General Fund	215,441	26,285	-	26,285	26,285	27,389
3400 Other Funds Ltd	18	-	-	-	-	-
All Funds	215,459	26,285	-	26,285	26,285	27,389
4575 Agency Program Related S and S						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	167,632	-	-	-	-	-
3400 Other Funds Ltd	666	-	-	-	-	-
All Funds	168,298	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	741,938	563,392	-	563,392	563,392	471,705
3400 Other Funds Ltd	20,503	17,019	-	17,019	17,019	17,734
All Funds	762,441	580,411	-	580,411	580,411	489,439
4700 Expendable Prop 250 - 5000						
8000 General Fund	150,809	102,282	-	102,282	102,282	106,578
3400 Other Funds Ltd	63	-	-	-	-	-
6400 Federal Funds Ltd	664	-	-	-	-	-
All Funds	151,536	102,282	-	102,282	102,282	106,578
4715 IT Expendable Property						
8000 General Fund	384,882	154,804	-	154,804	154,804	161,305
3400 Other Funds Ltd	11,636	2,562	-	2,562	2,562	2,670
All Funds	396,518	157,366	-	157,366	157,366	163,975
TOTAL SERVICES & SUPPLIES						
8000 General Fund	6,303,153	6,922,289	-	6,922,289	6,922,289	7,778,800
3400 Other Funds Ltd	1,474,908	218,680	-	218,680	218,680	227,864
6400 Federal Funds Ltd	1,690	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SERVICES & SUPPLIES	\$7,779,751	\$7,140,969	-	\$7,140,969	\$7,140,969	\$8,006,664
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	899	118,412	-	118,412	118,412	123,385
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	974	118,412	-	118,412	118,412	123,385
5200 Technical Equipment						
8000 General Fund	65,182	195,747	-	195,747	195,747	203,968
5400 Automotive and Aircraft						
8000 General Fund	206,632	414,062	-	414,062	414,062	431,452
3400 Other Funds Ltd	-	77,080	-	77,080	77,080	-
All Funds	206,632	491,142	-	491,142	491,142	431,452
5900 Other Capital Outlay						
8000 General Fund	8,948	531,000	-	531,000	531,000	-
3400 Other Funds Ltd	297	-	-	-	-	-
All Funds	9,245	531,000	-	531,000	531,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	281,661	1,259,221	-	1,259,221	1,259,221	758,805
3400 Other Funds Ltd	372	77,080	-	77,080	77,080	-
TOTAL CAPITAL OUTLAY	\$282,033	\$1,336,301	-	\$1,336,301	\$1,336,301	\$758,805

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Agency Support**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	10,992,469	11,744,348	-	11,744,348	11,744,348	12,237,611
EXPENDITURES						
8000 General Fund	54,414,781	61,406,675	2,040,837	63,447,512	64,407,095	65,060,779
3400 Other Funds Ltd	4,131,619	3,689,999	337,984	4,027,983	3,840,536	3,767,119
6400 Federal Funds Ltd	153,959	-	-	-	-	-
TOTAL EXPENDITURES	\$58,700,359	\$65,096,674	\$2,378,821	\$67,475,495	\$68,247,631	\$68,827,898
REVERSIONS						
9900 Reversions						
8000 General Fund	698,366	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,050,797	259,626	(259,626)	-	(1,503,456)	(1,507,119)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,050,797	\$259,626	(\$259,626)	-	(\$1,503,456)	(\$1,507,119)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	147	153	-	153	153	153
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	147.53	153.73	-	153.73	154.33	154.33

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,246,392	2,324,871	-	2,324,871	6,800,000	6,800,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,863,571	-	8,863,571	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	13,246,392	11,188,442	-	11,188,442	6,800,000	6,800,000
TOTAL BEGINNING BALANCE	\$13,246,392	\$11,188,442	-	\$11,188,442	\$6,800,000	\$6,800,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,944,153	14,866,230	2,781,224	17,647,454	15,844,585	14,376,471
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LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	977,115	1,379,019	-	1,379,019	2,836,116	2,836,116
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	13,365,108	14,816,334	-	14,816,334	16,316,290	16,316,290
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SALES INCOME

0705 Sales Income

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,954	8,178	-	8,178	8,178	8,178
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	350,160	651,238	-	651,238	542,565	542,565
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,150,494	5,055,831	-	5,055,831	4,929,861	5,158,277
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,782,657	-	-	-	-	-
6400 Federal Funds Ltd	2,152	-	-	-	-	-
All Funds	6,784,809	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	58,887	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	246,000	-	246,000	100,000	100,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	6,841,544	246,000	-	246,000	100,000	100,000
6400 Federal Funds Ltd	2,152	-	-	-	-	-
TOTAL TRANSFERS IN	\$6,843,696	\$246,000	-	\$246,000	\$100,000	\$100,000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUES						
8000 General Fund	7,944,153	14,866,230	2,781,224	17,647,454	15,844,585	14,376,471
3400 Other Funds Ltd	21,538,881	17,100,769	-	17,100,769	19,803,149	19,803,149
6400 Federal Funds Ltd	2,152,646	5,055,831	-	5,055,831	4,929,861	5,158,277
TOTAL REVENUES	\$31,635,680	\$37,022,830	\$2,781,224	\$39,804,054	\$40,577,595	\$39,337,897
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,811,920)	(1,029,262)	-	(1,029,262)	(1,029,264)	(1,029,264)
6400 Federal Funds Ltd	(57,340)	(125,970)	-	(125,970)	-	-
All Funds	(7,869,260)	(1,155,232)	-	(1,155,232)	(1,029,264)	(1,029,264)
AVAILABLE REVENUES						
8000 General Fund	7,944,153	14,866,230	2,781,224	17,647,454	15,844,585	14,376,471
3400 Other Funds Ltd	26,973,353	27,259,949	-	27,259,949	25,573,885	25,573,885
6400 Federal Funds Ltd	2,095,306	4,929,861	-	4,929,861	4,929,861	5,158,277
TOTAL AVAILABLE REVENUES	\$37,012,812	\$47,056,040	\$2,781,224	\$49,837,264	\$46,348,331	\$45,108,633
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,012,575	6,065,782	2,748,105	8,813,887	6,678,457	6,678,457

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Criminal Justice Information Services**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-008-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,661,808	7,534,586	531,208	8,065,794	6,713,207	6,713,207
6400 Federal Funds Ltd	289,021	-	-	-	-	-
All Funds	8,963,404	13,600,368	3,279,313	16,879,681	13,391,664	13,391,664
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	779,854	-	779,854	779,854	812,608
3170 Overtime Payments						
8000 General Fund	61,164	128,957	-	128,957	128,957	134,373
3400 Other Funds Ltd	81,344	57,586	-	57,586	57,586	60,004
All Funds	142,508	186,543	-	186,543	186,543	194,377
3180 Shift Differential						
8000 General Fund	32,202	11,901	-	11,901	11,901	12,401
3400 Other Funds Ltd	69,935	28,798	-	28,798	28,798	30,007
All Funds	102,137	40,699	-	40,699	40,699	42,408
3190 All Other Differential						
8000 General Fund	46,526	186,244	-	186,244	186,244	194,067
3400 Other Funds Ltd	58,529	57,326	-	57,326	57,326	59,733
6400 Federal Funds Ltd	122	-	-	-	-	-
All Funds	105,177	243,570	-	243,570	243,570	253,800
TOTAL SALARIES & WAGES						
8000 General Fund	4,152,467	6,392,884	2,748,105	9,140,989	7,005,559	7,019,298
3400 Other Funds Ltd	4,871,616	7,678,296	531,208	8,209,504	6,856,917	6,862,951

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	289,143	779,854	-	779,854	779,854	812,608
TOTAL SALARIES & WAGES	\$9,313,226	\$14,851,034	\$3,279,313	\$18,130,347	\$14,642,330	\$14,694,857
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,631	2,943	-	2,943	2,689	2,689
3400 Other Funds Ltd	3,051	4,462	-	4,462	3,298	3,298
6400 Federal Funds Ltd	103	-	-	-	-	-
All Funds	4,785	7,405	-	7,405	5,987	5,987
3220 Public Employees' Retire Cont						
8000 General Fund	616,301	1,311,821	-	1,311,821	1,502,687	1,505,634
3400 Other Funds Ltd	818,006	1,575,588	-	1,575,588	1,470,804	1,472,098
6400 Federal Funds Ltd	38,416	-	-	-	-	-
All Funds	1,472,723	2,887,409	-	2,887,409	2,973,491	2,977,732
3221 Pension Obligation Bond						
8000 General Fund	203,889	318,804	33,119	351,923	351,923	370,258
3400 Other Funds Ltd	295,769	471,640	(48,956)	422,684	422,684	362,402
6400 Federal Funds Ltd	14,531	-	-	-	-	-
All Funds	514,189	790,444	(15,837)	774,607	774,607	732,660
3230 Social Security Taxes						
8000 General Fund	275,357	489,051	-	489,051	533,831	534,882

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	409,663	587,377	-	587,377	524,555	525,017
6400 Federal Funds Ltd	21,800	59,659	-	59,659	59,659	62,165
All Funds	706,820	1,136,087	-	1,136,087	1,118,045	1,122,064
3240 Unemployment Assessments						
3400 Other Funds Ltd	43,635	15,347	-	15,347	15,347	15,992
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	27,770	27,825
3400 Other Funds Ltd	-	-	-	-	27,423	27,446
All Funds	-	-	-	-	55,193	55,271
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,213	2,334	-	2,334	2,334	2,334
3400 Other Funds Ltd	2,138	3,545	-	3,545	2,865	2,865
6400 Federal Funds Ltd	80	-	-	-	-	-
All Funds	3,431	5,879	-	5,879	5,199	5,199
3260 Mass Transit Tax						
8000 General Fund	21,591	30,119	-	30,119	30,119	42,116
3400 Other Funds Ltd	32,338	54,286	-	54,286	54,286	41,176
All Funds	53,929	84,405	-	84,405	84,405	83,292
3270 Flexible Benefits						
8000 General Fund	1,179,884	1,939,509	-	1,939,509	2,008,908	2,008,908
3400 Other Funds Ltd	2,008,234	2,949,408	-	2,949,408	2,465,892	2,465,892

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	98,966	-	-	-	-	-
All Funds	3,287,084	4,888,917	-	4,888,917	4,474,800	4,474,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,299,866	4,094,581	33,119	4,127,700	4,460,261	4,494,646
3400 Other Funds Ltd	3,612,834	5,661,653	(48,956)	5,612,697	4,987,154	4,916,186
6400 Federal Funds Ltd	173,896	59,659	-	59,659	59,659	62,165
TOTAL OTHER PAYROLL EXPENSES	\$6,086,596	\$9,815,893	(\$15,837)	\$9,800,056	\$9,507,074	\$9,472,997
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,938)	-	(23,938)	(23,938)	(50,326)
3400 Other Funds Ltd	-	(28,352)	-	(28,352)	(28,352)	(56,755)
All Funds	-	(52,290)	-	(52,290)	(52,290)	(107,081)
TOTAL PERSONAL SERVICES						
8000 General Fund	6,452,333	10,463,527	2,781,224	13,244,751	11,441,882	11,463,618
3400 Other Funds Ltd	8,484,450	13,311,597	482,252	13,793,849	11,815,719	11,722,382
6400 Federal Funds Ltd	463,039	839,513	-	839,513	839,513	874,773
TOTAL PERSONAL SERVICES	\$15,399,822	\$24,614,637	\$3,263,476	\$27,878,113	\$24,097,114	\$24,060,773
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,982	3,393	-	3,393	3,393	3,536

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	197	24,361	-	24,361	24,361	25,384
All Funds	6,179	27,754	-	27,754	27,754	28,920
4125 Out of State Travel						
8000 General Fund	-	4,949	-	4,949	4,949	5,157
3400 Other Funds Ltd	3,088	16,743	-	16,743	16,743	17,446
All Funds	3,088	21,692	-	21,692	21,692	22,603
4150 Employee Training						
8000 General Fund	13,529	27,830	-	27,830	27,830	29,000
3400 Other Funds Ltd	6,076	65,881	-	65,881	65,881	68,648
All Funds	19,605	93,711	-	93,711	93,711	97,648
4175 Office Expenses						
8000 General Fund	14,983	48,891	-	48,891	48,891	50,945
3400 Other Funds Ltd	76,993	199,340	-	199,340	199,340	207,713
6400 Federal Funds Ltd	-	3,350	-	3,350	3,350	3,491
All Funds	91,976	251,581	-	251,581	251,581	262,149
4200 Telecommunications						
8000 General Fund	50,557	68,460	-	68,460	68,460	71,335
3400 Other Funds Ltd	130,642	180,264	-	180,264	180,264	187,834
6400 Federal Funds Ltd	2,078	4,884	-	4,884	4,884	5,089
All Funds	183,277	253,608	-	253,608	253,608	264,258
4225 State Gov. Service Charges						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	207,713	404,053	-	404,053	404,053	868,864
3400 Other Funds Ltd	426,577	473,987	-	473,987	473,987	791,530
All Funds	634,290	878,040	-	878,040	878,040	1,660,394
4250 Data Processing						
8000 General Fund	318,319	1,150,154	-	1,150,154	1,150,154	1,198,461
3400 Other Funds Ltd	660,841	587,784	-	587,784	587,784	612,471
6400 Federal Funds Ltd	-	16,576	-	16,576	16,576	17,272
All Funds	979,160	1,754,514	-	1,754,514	1,754,514	1,828,204
4300 Professional Services						
8000 General Fund	37,313	4,109	-	4,109	4,109	4,471
3400 Other Funds Ltd	1,697,261	52,716	-	52,716	52,716	57,355
6400 Federal Funds Ltd	1,349,006	402,465	-	402,465	402,465	437,882
All Funds	3,083,580	459,290	-	459,290	459,290	499,708
4315 IT Professional Services						
8000 General Fund	291,928	2,052,675	-	2,052,675	2,052,675	15,896
3400 Other Funds Ltd	2,058,811	1,804,224	-	1,804,224	1,804,224	1,962,994
6400 Federal Funds Ltd	185	-	-	-	-	-
All Funds	2,350,924	3,856,899	-	3,856,899	3,856,899	1,978,890
4325 Attorney General						
8000 General Fund	5,190	1,447	-	1,447	1,447	1,703
3400 Other Funds Ltd	84,277	14,255	-	14,255	14,255	16,774

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	21,138	-	21,138	21,138	24,873
All Funds	89,467	36,840	-	36,840	36,840	43,350
4400 Dues and Subscriptions						
8000 General Fund	-	3,685	-	3,685	3,685	3,840
3400 Other Funds Ltd	1,485	-	-	-	-	-
All Funds	1,485	3,685	-	3,685	3,685	3,840
4425 Facilities Rental and Taxes						
8000 General Fund	368,448	493,986	-	493,986	493,986	514,733
3400 Other Funds Ltd	492,726	665,768	-	665,768	665,768	693,730
All Funds	861,174	1,159,754	-	1,159,754	1,159,754	1,208,463
4450 Fuels and Utilities						
8000 General Fund	13,872	10,973	-	10,973	10,973	11,434
3400 Other Funds Ltd	38,161	174,757	-	174,757	174,757	182,098
All Funds	52,033	185,730	-	185,730	185,730	193,532
4475 Facilities Maintenance						
8000 General Fund	15,855	9,477	-	9,477	9,477	9,875
3400 Other Funds Ltd	43,454	61,626	-	61,626	61,626	64,213
All Funds	59,309	71,103	-	71,103	71,103	74,088
4525 Medical Services and Supplies						
8000 General Fund	-	279	-	279	279	291
3400 Other Funds Ltd	-	120	-	120	120	125

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	-	399	-	399	399	416
4575 Agency Program Related S and S						
8000 General Fund	10,476	-	-	-	-	-
3400 Other Funds Ltd	6,905	695,852	-	695,852	695,852	725,078
All Funds	17,381	695,852	-	695,852	695,852	725,078
4650 Other Services and Supplies						
8000 General Fund	62,199	12,331	-	12,331	12,331	12,849
3400 Other Funds Ltd	111,897	152,673	-	152,673	152,673	159,084
6400 Federal Funds Ltd	-	419,089	-	419,089	419,089	436,690
All Funds	174,096	584,093	-	584,093	584,093	608,623
4700 Expendable Prop 250 - 5000						
8000 General Fund	198	66,973	-	66,973	66,973	69,786
3400 Other Funds Ltd	4,063	118,554	-	118,554	118,554	123,533
6400 Federal Funds Ltd	-	216,717	-	216,717	216,717	225,819
All Funds	4,261	402,244	-	402,244	402,244	419,138
4715 IT Expendable Property						
8000 General Fund	53,011	39,038	-	39,038	39,038	40,677
3400 Other Funds Ltd	135,297	132,734	-	132,734	132,734	138,309
6400 Federal Funds Ltd	1,605	779,597	-	779,597	779,597	812,341
All Funds	189,913	951,369	-	951,369	951,369	991,327
TOTAL SERVICES & SUPPLIES						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	1,469,573	4,402,703	-	4,402,703	4,402,703	2,912,853
3400 Other Funds Ltd	5,978,751	5,421,639	-	5,421,639	5,421,639	6,034,319
6400 Federal Funds Ltd	1,352,874	1,863,816	-	1,863,816	1,863,816	1,963,457
TOTAL SERVICES & SUPPLIES	\$8,801,198	\$11,688,158	-	\$11,688,158	\$11,688,158	\$10,910,629
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	424	-	-	-	-	-
3400 Other Funds Ltd	1,165	-	-	-	-	-
All Funds	1,589	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	-	38,502	-	38,502	38,502	40,119
5550 Data Processing Software						
8000 General Fund	14,400	-	-	-	-	-
3400 Other Funds Ltd	2,446,274	4,134,307	-	4,134,307	4,134,307	4,307,948
6400 Federal Funds Ltd	-	44,929	-	44,929	44,929	46,816
All Funds	2,460,674	4,179,236	-	4,179,236	4,179,236	4,354,764
5900 Other Capital Outlay						
8000 General Fund	1,681	-	-	-	-	-
3400 Other Funds Ltd	6,592	-	-	-	-	-
6400 Federal Funds Ltd	15,726	1,729,990	-	1,729,990	1,729,990	1,802,650

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	23,999	1,729,990	-	1,729,990	1,729,990	1,802,650
TOTAL CAPITAL OUTLAY						
8000 General Fund	16,505	-	-	-	-	-
3400 Other Funds Ltd	2,454,031	4,134,307	-	4,134,307	4,134,307	4,307,948
6400 Federal Funds Ltd	15,726	1,813,421	-	1,813,421	1,813,421	1,889,585
TOTAL CAPITAL OUTLAY	\$2,486,262	\$5,947,728	-	\$5,947,728	\$5,947,728	\$6,197,533
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	126,822	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	36,430	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	413,111	-	413,111	413,111	430,462
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	100,415	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	263,667	413,111	-	413,111	413,111	430,462
TOTAL SPECIAL PAYMENTS	\$263,667	\$413,111	-	\$413,111	\$413,111	\$430,462
EXPENDITURES						
8000 General Fund	7,938,411	14,866,230	2,781,224	17,647,454	15,844,585	14,376,471

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	16,917,232	22,867,543	482,252	23,349,795	21,371,665	22,064,649
6400 Federal Funds Ltd	2,095,306	4,929,861	-	4,929,861	4,929,861	5,158,277
TOTAL EXPENDITURES	\$26,950,949	\$42,663,634	\$3,263,476	\$45,927,110	\$42,146,111	\$41,599,397
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,742)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	10,056,121	4,392,406	(482,252)	3,910,154	4,202,220	3,509,236
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$10,056,121	\$4,392,406	(\$482,252)	\$3,910,154	\$4,202,220	\$3,509,236
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	95	130	-	130	113	113
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	95.00	127.96	-	127.96	113.00	113.00

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	257,954	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	187,569	231,666	126,740	358,406	529,055	539,448
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	111,312	354,842	-	354,842	354,842	354,842
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,280,359	13,913,532	-	13,913,532	15,199,666	15,199,666
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	50	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,940	-	-	-	-	-
REVENUES						
8000 General Fund	187,569	231,666	126,740	358,406	529,055	539,448

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	12,398,661	14,268,374	-	14,268,374	15,554,508	15,554,508
TOTAL REVENUES	\$12,586,230	\$14,500,040	\$126,740	\$14,626,780	\$16,083,563	\$16,093,956
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(752,849)	(758,639)	-	(758,639)	(752,856)	(752,856)
AVAILABLE REVENUES						
8000 General Fund	187,569	231,666	126,740	358,406	529,055	539,448
3400 Other Funds Ltd	11,903,766	13,509,735	-	13,509,735	14,801,652	14,801,652
TOTAL AVAILABLE REVENUES	\$12,091,335	\$13,741,401	\$126,740	\$13,868,141	\$15,330,707	\$15,341,100
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	184,425	144,096	57,194	201,290	303,456	303,456
3400 Other Funds Ltd	5,768,712	6,749,399	-	6,749,399	7,211,817	7,211,817
All Funds	5,953,137	6,893,495	57,194	6,950,689	7,515,273	7,515,273
3160 Temporary Appointments						
8000 General Fund	19,448	-	-	-	-	-
3400 Other Funds Ltd	1	95,885	-	95,885	95,885	99,912
All Funds	19,449	95,885	-	95,885	95,885	99,912

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3170 Overtime Payments						
8000 General Fund	3,767	-	-	-	-	-
3400 Other Funds Ltd	63,695	160,973	-	160,973	160,973	167,734
All Funds	67,462	160,973	-	160,973	160,973	167,734
3180 Shift Differential						
3400 Other Funds Ltd	77	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	265,606	287,242	-	287,242	287,242	299,307
TOTAL SALARIES & WAGES						
8000 General Fund	207,640	144,096	57,194	201,290	303,456	303,456
3400 Other Funds Ltd	6,098,091	7,293,499	-	7,293,499	7,755,917	7,778,770
TOTAL SALARIES & WAGES	\$6,305,731	\$7,437,595	\$57,194	\$7,494,789	\$8,059,373	\$8,082,226
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	34	58	14	72	106	106
3400 Other Funds Ltd	1,735	2,069	-	2,069	1,890	1,890
All Funds	1,769	2,127	14	2,141	1,996	1,996
3220 Public Employees' Retire Cont						
8000 General Fund	11,973	29,568	8,686	38,254	65,091	65,091
3400 Other Funds Ltd	1,476,918	1,476,955	-	1,476,955	1,643,085	1,647,123

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	1,488,891	1,506,523	8,686	1,515,209	1,708,176	1,712,214
3221 Pension Obligation Bond						
8000 General Fund	4,609	8,347	(415)	7,932	7,932	16,038
3400 Other Funds Ltd	355,824	415,004	-	415,004	415,004	404,848
All Funds	360,433	423,351	(415)	422,936	422,936	420,886
3230 Social Security Taxes						
8000 General Fund	6,333	11,023	3,238	14,261	23,215	23,215
3400 Other Funds Ltd	475,903	556,721	-	556,721	592,196	593,944
All Funds	482,236	567,744	3,238	570,982	615,411	617,159
3240 Unemployment Assessments						
3400 Other Funds Ltd	11,664	12,956	-	12,956	12,956	13,500
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	1,213	1,213
3400 Other Funds Ltd	-	-	-	-	30,459	30,535
All Funds	-	-	-	-	31,672	31,748
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27	46	11	57	92	92
3400 Other Funds Ltd	1,312	1,641	-	1,641	1,641	1,641
All Funds	1,339	1,687	11	1,698	1,733	1,733
3260 Mass Transit Tax						
8000 General Fund	525	865	254	1,119	1,119	1,821

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	30,921	43,762	-	43,762	43,762	46,673
All Funds	31,446	44,627	254	44,881	44,881	48,494
3270 Flexible Benefits						
8000 General Fund	7,744	38,232	9,558	47,790	79,200	79,200
3400 Other Funds Ltd	1,409,407	1,365,201	-	1,365,201	1,414,050	1,414,050
All Funds	1,417,151	1,403,433	9,558	1,412,991	1,493,250	1,493,250
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	31,245	88,139	21,346	109,485	177,968	186,776
3400 Other Funds Ltd	3,763,684	3,874,309	-	3,874,309	4,155,043	4,154,204
TOTAL OTHER PAYROLL EXPENSES	\$3,794,929	\$3,962,448	\$21,346	\$3,983,794	\$4,333,011	\$4,340,980
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(569)	-	(569)	(569)	(2,287)
3400 Other Funds Ltd	-	(30,417)	-	(30,417)	(30,417)	(60,971)
All Funds	-	(30,986)	-	(30,986)	(30,986)	(63,258)
TOTAL PERSONAL SERVICES						
8000 General Fund	238,885	231,666	78,540	310,206	480,855	487,945
3400 Other Funds Ltd	9,861,775	11,137,391	-	11,137,391	11,880,543	11,872,003
TOTAL PERSONAL SERVICES	\$10,100,660	\$11,369,057	\$78,540	\$11,447,597	\$12,361,398	\$12,359,948
SERVICES & SUPPLIES						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4100 Instate Travel						
8000 General Fund	3,790	-	6,000	6,000	6,000	25,008
3400 Other Funds Ltd	38,361	78,101	-	78,101	78,101	81,382
All Funds	42,151	78,101	6,000	84,101	84,101	106,390
4125 Out of State Travel						
3400 Other Funds Ltd	13,205	56,633	-	56,633	56,633	59,011
4150 Employee Training						
8000 General Fund	3,370	-	500	500	500	521
3400 Other Funds Ltd	72,949	123,584	-	123,584	123,584	128,775
All Funds	76,319	123,584	500	124,084	124,084	129,296
4175 Office Expenses						
8000 General Fund	1	-	300	300	300	1,251
3400 Other Funds Ltd	21,531	32,802	-	32,802	32,802	34,180
All Funds	21,532	32,802	300	33,102	33,102	35,431
4200 Telecommunications						
8000 General Fund	217	-	300	300	300	1,251
3400 Other Funds Ltd	63,795	71,395	-	71,395	71,395	74,394
All Funds	64,012	71,395	300	71,695	71,695	75,645
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	-	-	14,302
3400 Other Funds Ltd	280,626	299,563	-	299,563	299,563	248,249

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	280,626	299,563	-	299,563	299,563	262,551
4250 Data Processing						
8000 General Fund	-	-	600	600	600	2,501
3400 Other Funds Ltd	85,458	119,667	-	119,667	119,667	124,692
All Funds	85,458	119,667	600	120,267	120,267	127,193
4300 Professional Services						
8000 General Fund	36,775	-	-	-	-	-
3400 Other Funds Ltd	1,493	26,088	-	26,088	26,088	28,383
All Funds	38,268	26,088	-	26,088	26,088	28,383
4315 IT Professional Services						
3400 Other Funds Ltd	147,462	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	30,104	37,848	-	37,848	37,848	44,536
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,351	7,221	-	7,221	7,221	7,525
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	207,025	210,428	-	210,428	210,428	219,266
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,076	16,077	-	16,077	16,077	16,752
4475 Facilities Maintenance						
3400 Other Funds Ltd	11,960	10,548	-	10,548	10,548	10,991

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,250	1,800	-	1,800	1,800	1,875
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,261	21,907	-	21,907	21,907	22,827
4650 Other Services and Supplies						
8000 General Fund	-	-	1,500	1,500	1,500	2,501
3400 Other Funds Ltd	242,282	798,798	-	798,798	798,798	832,348
All Funds	242,282	798,798	1,500	800,298	800,298	834,849
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	1,500	1,500	1,500	1,563
3400 Other Funds Ltd	15,440	49,493	-	49,493	49,493	51,572
All Funds	15,440	49,493	1,500	50,993	50,993	53,135
4715 IT Expendable Property						
8000 General Fund	161	-	2,500	2,500	2,500	2,605
3400 Other Funds Ltd	126,013	45,964	-	45,964	45,964	47,894
All Funds	126,174	45,964	2,500	48,464	48,464	50,499
TOTAL SERVICES & SUPPLIES						
8000 General Fund	44,314	-	13,200	13,200	13,200	51,503
3400 Other Funds Ltd	1,372,642	2,007,917	-	2,007,917	2,007,917	2,034,652
TOTAL SERVICES & SUPPLIES	\$1,416,956	\$2,007,917	\$13,200	\$2,021,117	\$2,021,117	\$2,086,155

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	28,119	-	35,000	35,000	35,000	-
3400 Other Funds Ltd	73,050	194,930	-	194,930	194,930	203,118
All Funds	101,169	194,930	35,000	229,930	229,930	203,118
EXPENDITURES						
8000 General Fund	311,318	231,666	126,740	358,406	529,055	539,448
3400 Other Funds Ltd	11,307,467	13,340,238	-	13,340,238	14,083,390	14,109,773
TOTAL EXPENDITURES	\$11,618,785	\$13,571,904	\$126,740	\$13,698,644	\$14,612,445	\$14,649,221
REVERSIONS						
9900 Reversions						
8000 General Fund	123,749	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	596,299	169,497	-	169,497	718,262	691,879
TOTAL ENDING BALANCE	\$596,299	\$169,497	-	\$169,497	\$718,262	\$691,879
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	37	1	38	38	38
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	36.26	36.71	0.25	36.96	37.71	37.71

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	356,360	2,674,818	-	2,674,818	16,764,730	16,764,730
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TRANSFERS IN

1010 Transfer In - Intrafund

3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-
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REVENUES

8030 General Fund Debt Svc	356,360	2,674,818	-	2,674,818	16,764,730	16,764,730
3430 Other Funds Debt Svc Ltd	148,841	-	-	-	-	-

TOTAL REVENUES	\$505,201	\$2,674,818	-	\$2,674,818	\$16,764,730	\$16,764,730
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3430 Other Funds Debt Svc Ltd	(17)	-	-	-	-	-
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AVAILABLE REVENUES

8030 General Fund Debt Svc	356,360	2,674,818	-	2,674,818	16,764,730	16,764,730
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-

TOTAL AVAILABLE REVENUES	\$505,184	\$2,674,818	-	\$2,674,818	\$16,764,730	\$16,764,730
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EXPENDITURES

SERVICES & SUPPLIES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4650 Other Services and Supplies						
8030 General Fund Debt Svc	1	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	339,271	1,265,000	-	1,265,000	8,160,000	8,160,000
3430 Other Funds Debt Svc Ltd	141,692	-	-	-	-	-
All Funds	480,963	1,265,000	-	1,265,000	8,160,000	8,160,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,076	1,409,818	-	1,409,818	8,604,730	8,604,730
3430 Other Funds Debt Svc Ltd	7,132	-	-	-	-	-
All Funds	24,208	1,409,818	-	1,409,818	8,604,730	8,604,730
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	356,347	2,674,818	-	2,674,818	16,764,730	16,764,730
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL DEBT SERVICE	\$505,171	\$2,674,818	-	\$2,674,818	\$16,764,730	\$16,764,730
EXPENDITURES						
8030 General Fund Debt Svc	356,348	2,674,818	-	2,674,818	16,764,730	16,764,730
3430 Other Funds Debt Svc Ltd	148,824	-	-	-	-	-
TOTAL EXPENDITURES	\$505,172	\$2,674,818	-	\$2,674,818	\$16,764,730	\$16,764,730
REVERSIONS						

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
9900 Reversions						
8030 General Fund Debt Svc	(12)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,662,535	15,651,471	-	15,651,471	15,651,471	15,651,471
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,843,603	101,295,847	14,994,342	116,290,189	123,852,065	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	90,000	90,000	-	90,000	90,000	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,761,573	1,815,905	-	1,815,905	1,815,905	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,851,573	1,905,905	-	1,905,905	1,905,905	-
TOTAL LICENSES AND FEES	\$1,851,573	\$1,905,905	-	\$1,905,905	\$1,905,905	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,228,977	521,674	-	521,674	521,674	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	38,301	35,019	-	35,019	35,019	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	4,529	-	4,529	4,529	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,768	64,744	-	64,744	64,744	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	346,102	589,604	-	589,604	569,137	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,331,149	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	25,000,000	-	25,000,000	25,000,000	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	478,991	837,699	-	837,699	911,416	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	807,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,128,012	9,140,000	-	9,140,000	9,140,000	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	356,076	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	30,525,769	33,437,584	-	33,437,584	37,706,567	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	19,379,977	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	72,006,974	68,415,283	-	68,415,283	72,757,983	-
TOTAL TRANSFERS IN	\$72,006,974	\$68,415,283	-	\$68,415,283	\$72,757,983	-
REVENUES						
8000 General Fund	12,843,603	101,295,847	14,994,342	116,290,189	123,852,065	-
3400 Other Funds Ltd	75,130,593	70,947,154	-	70,947,154	75,289,854	-
6400 Federal Funds Ltd	346,102	589,604	-	589,604	569,137	-
TOTAL REVENUES	\$88,320,298	\$172,832,605	\$14,994,342	\$187,826,947	\$199,711,056	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,770,474)	(19,505,657)	-	(19,505,657)	-	-
6400 Federal Funds Ltd	-	(20,467)	-	(20,467)	-	-
All Funds	(16,770,474)	(19,526,124)	-	(19,526,124)	-	-
2030 Transfer to Agy-Res Equity						

Police, Dept of State

Agency Number: 25700

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Office of State Fire Marshal

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-044-00-00-00000

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	(15,651,471)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	-	-	-	(4,220,566)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	-	(5,491,515)	(5,491,515)	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(22,261,989)	(24,997,172)	-	(24,997,172)	(9,712,081)	(15,651,471)
6400 Federal Funds Ltd	-	(20,467)	-	(20,467)	-	-
TOTAL TRANSFERS OUT	(\$22,261,989)	(\$25,017,639)	-	(\$25,017,639)	(\$9,712,081)	(\$15,651,471)
AVAILABLE REVENUES						
8000 General Fund	12,843,603	101,295,847	14,994,342	116,290,189	123,852,065	-
3400 Other Funds Ltd	63,531,139	61,601,453	-	61,601,453	81,229,244	-
6400 Federal Funds Ltd	346,102	569,137	-	569,137	569,137	-
TOTAL AVAILABLE REVENUES	\$76,720,844	\$163,466,437	\$14,994,342	\$178,460,779	\$205,650,446	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	372,956	7,501,981	1,066,526	8,568,507	13,498,392	-
3400 Other Funds Ltd	9,703,388	10,826,616	646,351	11,472,967	11,518,632	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	10,076,344	18,328,597	1,712,877	20,041,474	25,017,024	-
3160 Temporary Appointments						
3400 Other Funds Ltd	51,484	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	75,084	40,824	-	40,824	40,824	-
3400 Other Funds Ltd	401,600	168,635	-	168,635	168,635	-
All Funds	476,684	209,459	-	209,459	209,459	-
3180 Shift Differential						
8000 General Fund	97	-	-	-	-	-
3400 Other Funds Ltd	1,655	-	-	-	-	-
All Funds	1,752	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,173	805	-	805	805	-
3400 Other Funds Ltd	50,813	64,961	-	64,961	64,961	-
All Funds	51,986	65,766	-	65,766	65,766	-
TOTAL SALARIES & WAGES						
8000 General Fund	449,310	7,543,610	1,066,526	8,610,136	13,540,021	-
3400 Other Funds Ltd	10,208,940	11,060,212	646,351	11,706,563	11,752,228	-
TOTAL SALARIES & WAGES	\$10,658,250	\$18,603,822	\$1,712,877	\$20,316,699	\$25,292,249	-

OTHER PAYROLL EXPENSES

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	2,998	311	3,309	4,134	-
3400 Other Funds Ltd	3,389	3,822	-	3,822	3,493	-
All Funds	3,533	6,820	311	7,131	7,627	-
3220 Public Employees' Retire Cont						
8000 General Fund	64,809	1,547,954	155,883	1,703,837	2,904,331	-
3400 Other Funds Ltd	1,929,540	2,269,564	-	2,269,564	2,520,855	-
All Funds	1,994,349	3,817,518	155,883	3,973,401	5,425,186	-
3221 Pension Obligation Bond						
8000 General Fund	20,281	8,064	407,206	415,270	415,270	-
3400 Other Funds Ltd	563,662	639,904	(31,048)	608,856	608,856	-
All Funds	583,943	647,968	376,158	1,024,126	1,024,126	-
3230 Social Security Taxes						
8000 General Fund	35,228	577,088	58,115	635,203	1,035,812	1
3400 Other Funds Ltd	768,948	839,842	-	839,842	892,786	1
All Funds	804,176	1,416,930	58,115	1,475,045	1,928,598	2
3240 Unemployment Assessments						
8000 General Fund	-	1	-	1	1	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	54,076	-
3400 Other Funds Ltd	-	-	-	-	46,375	-

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	-	-	-	100,451	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	114	2,379	245	2,624	3,588	-
3400 Other Funds Ltd	2,557	3,032	-	3,032	3,032	-
All Funds	2,671	5,411	245	5,656	6,620	-
3260 Mass Transit Tax						
8000 General Fund	2,514	44,882	4,559	49,441	49,441	-
3400 Other Funds Ltd	51,570	66,361	-	66,361	66,361	-
All Funds	54,084	111,243	4,559	115,802	115,802	-
3270 Flexible Benefits						
8000 General Fund	91,856	1,986,471	210,276	2,196,747	3,088,800	-
3400 Other Funds Ltd	2,405,449	2,523,312	-	2,523,312	2,613,600	-
All Funds	2,497,305	4,509,783	210,276	4,720,059	5,702,400	-
3280 Other OPE						
8000 General Fund	-	-	-	-	-	(1)
3400 Other Funds Ltd	-	-	-	-	-	(1)
All Funds	-	-	-	-	-	(2)
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	214,946	4,169,837	836,595	5,006,432	7,555,453	-
3400 Other Funds Ltd	5,725,115	6,345,837	(31,048)	6,314,789	6,755,358	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$5,940,061	\$10,515,674	\$805,547	\$11,321,221	\$14,310,811	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(542)	-	(542)	(542)	-
3400 Other Funds Ltd	-	(48,792)	-	(48,792)	(48,792)	-
All Funds	-	(49,334)	-	(49,334)	(49,334)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(82,970)	-	(82,970)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(83,512)	-	(83,512)	(542)	-
3400 Other Funds Ltd	-	(48,792)	-	(48,792)	(48,792)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$132,304)	-	(\$132,304)	(\$49,334)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	664,256	11,629,935	1,903,121	13,533,056	21,094,932	-
3400 Other Funds Ltd	15,934,055	17,357,257	615,303	17,972,560	18,458,794	-
TOTAL PERSONAL SERVICES	\$16,598,311	\$28,987,192	\$2,518,424	\$31,505,616	\$39,553,726	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	678,245	21,088	-	21,088	21,088	-
3400 Other Funds Ltd	2,220,819	326,653	-	326,653	326,653	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	1,894	46,824	-	46,824	46,824	-
All Funds	2,900,958	394,565	-	394,565	394,565	-
4125 Out of State Travel						
8000 General Fund	16,961	4,331	-	4,331	4,331	-
3400 Other Funds Ltd	73,350	53,622	-	53,622	53,622	-
6400 Federal Funds Ltd	-	10,826	-	10,826	10,826	-
All Funds	90,311	68,779	-	68,779	68,779	-
4150 Employee Training						
8000 General Fund	23,019	37,125	9,500	46,625	46,625	-
3400 Other Funds Ltd	219,987	991,658	-	991,658	991,658	-
6400 Federal Funds Ltd	26,709	187,324	-	187,324	187,324	-
All Funds	269,715	1,216,107	9,500	1,225,607	1,225,607	-
4175 Office Expenses						
8000 General Fund	27,206	65,294	6,600	71,894	71,894	-
3400 Other Funds Ltd	265,034	258,561	-	258,561	258,561	-
6400 Federal Funds Ltd	-	19,665	-	19,665	19,665	-
All Funds	292,240	343,520	6,600	350,120	350,120	-
4200 Telecommunications						
8000 General Fund	6,130	65,899	6,600	72,499	72,499	-
3400 Other Funds Ltd	208,403	230,556	-	230,556	230,556	-
All Funds	214,533	296,455	6,600	303,055	303,055	-

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	602,142	571,992	-	571,992	571,992	-
4250 Data Processing						
8000 General Fund	773	129,789	13,200	142,989	142,989	-
3400 Other Funds Ltd	214,637	317,277	-	317,277	317,277	-
All Funds	215,410	447,066	13,200	460,266	460,266	-
4275 Publicity and Publications						
8000 General Fund	2,649	-	-	-	-	-
3400 Other Funds Ltd	98,950	21,674	-	21,674	21,674	-
6400 Federal Funds Ltd	-	656	-	656	656	-
All Funds	101,599	22,330	-	22,330	22,330	-
4300 Professional Services						
8000 General Fund	20,939	25,000	-	25,000	25,000	-
3400 Other Funds Ltd	358,670	543,872	-	543,872	543,872	-
6400 Federal Funds Ltd	29,240	136,668	-	136,668	136,668	-
All Funds	408,849	705,540	-	705,540	705,540	-
4315 IT Professional Services						
6400 Federal Funds Ltd	-	7,532	-	7,532	7,532	-
4325 Attorney General						
8000 General Fund	21,037	27,043	-	27,043	27,043	-
3400 Other Funds Ltd	47,493	101,714	-	101,714	101,714	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	1,474	-	1,474	1,474	-
All Funds	68,530	130,231	-	130,231	130,231	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	161,165	27,885	-	27,885	27,885	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,964	-	-	-	-	-
3400 Other Funds Ltd	1,045,723	1,059,746	-	1,059,746	1,059,746	-
All Funds	1,048,687	1,059,746	-	1,059,746	1,059,746	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	75,964	44,030	-	44,030	44,030	-
4475 Facilities Maintenance						
8000 General Fund	1,001	-	-	-	-	-
3400 Other Funds Ltd	74,537	64,416	-	64,416	64,416	-
All Funds	75,538	64,416	-	64,416	64,416	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	147,049	361,954	-	361,954	361,954	-
6400 Federal Funds Ltd	-	1,974	-	1,974	1,974	-
All Funds	147,049	363,928	-	363,928	363,928	-
4575 Agency Program Related S and S						
8000 General Fund	135,967	152,056	500,000	652,056	652,056	-
3400 Other Funds Ltd	467,903	660,857	-	660,857	660,857	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	5,147	4,331	-	4,331	4,331	-
All Funds	609,017	817,244	500,000	1,317,244	1,317,244	-
4650 Other Services and Supplies						
8000 General Fund	73,192	1,261,150	6,600	1,267,750	1,267,750	-
3400 Other Funds Ltd	804,095	1,552,366	-	1,552,366	1,552,366	-
6400 Federal Funds Ltd	5,611	23,350	-	23,350	23,350	-
All Funds	882,898	2,836,866	6,600	2,843,466	2,843,466	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,705	93,496	28,500	121,996	121,996	-
3400 Other Funds Ltd	190,431	836,336	-	836,336	836,336	-
All Funds	206,136	929,832	28,500	958,332	958,332	-
4715 IT Expendable Property						
8000 General Fund	73,984	148,558	47,500	196,058	196,058	-
3400 Other Funds Ltd	393,026	254,012	-	254,012	254,012	-
All Funds	467,010	402,570	47,500	450,070	450,070	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,099,772	2,030,829	618,500	2,649,329	2,649,329	-
3400 Other Funds Ltd	7,669,378	8,279,181	-	8,279,181	8,279,181	-
6400 Federal Funds Ltd	68,601	440,624	-	440,624	440,624	-
TOTAL SERVICES & SUPPLIES	\$8,837,751	\$10,750,634	\$618,500	\$11,369,134	\$11,369,134	-

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	23,676	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	1,601,544	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	493,859	630,083	-	630,083	630,083	-
3400 Other Funds Ltd	4,066,010	3,732,537	-	3,732,537	3,732,537	-
All Funds	4,559,869	4,362,620	-	4,362,620	4,362,620	-
5900 Other Capital Outlay						
8000 General Fund	97,222	-	-	-	-	-
3400 Other Funds Ltd	6,528	521,500	-	521,500	521,500	-
All Funds	103,750	521,500	-	521,500	521,500	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	591,081	630,083	-	630,083	630,083	-
3400 Other Funds Ltd	5,697,758	4,254,037	-	4,254,037	4,254,037	-
TOTAL CAPITAL OUTLAY	\$6,288,839	\$4,884,120	-	\$4,884,120	\$4,884,120	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	109,052	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6020 Dist to Counties						
6400 Federal Funds Ltd	135,274	32,479	-	32,479	32,479	-
6025 Dist to Other Gov Unit						
8000 General Fund	871,781	5,000	-	5,000	5,000	-
3400 Other Funds Ltd	2,615,343	40,430	-	40,430	40,430	-
6400 Federal Funds Ltd	-	68,968	-	68,968	68,968	-
All Funds	3,487,124	114,398	-	114,398	114,398	-
6030 Dist to Non-Gov Units						
8000 General Fund	9,167,834	62,000,000	12,472,721	74,472,721	74,472,721	-
3400 Other Funds Ltd	15,341,766	25,000,000	-	25,000,000	25,000,000	-
6400 Federal Funds Ltd	33,175	27,066	-	27,066	27,066	-
All Funds	24,542,775	87,027,066	12,472,721	99,499,787	99,499,787	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	25,000,000	-	25,000,000	25,000,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	340,096	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	10,039,615	87,005,000	12,472,721	99,477,721	99,477,721	-
3400 Other Funds Ltd	18,297,205	25,040,430	-	25,040,430	25,040,430	-
6400 Federal Funds Ltd	277,501	128,513	-	128,513	128,513	-

Police, Dept of State

Agency Number: 25700

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Office of State Fire Marshal**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-044-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SPECIAL PAYMENTS	\$28,614,321	\$112,173,943	\$12,472,721	\$124,646,664	\$124,646,664	-
EXPENDITURES						
8000 General Fund	12,394,724	101,295,847	14,994,342	116,290,189	123,852,065	-
3400 Other Funds Ltd	47,598,396	54,930,905	615,303	55,546,208	56,032,442	-
6400 Federal Funds Ltd	346,102	569,137	-	569,137	569,137	-
TOTAL EXPENDITURES	\$60,339,222	\$156,795,889	\$15,609,645	\$172,405,534	\$180,453,644	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(448,879)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	15,932,743	6,670,548	(615,303)	6,055,245	25,196,802	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$15,932,743	\$6,670,548	(\$615,303)	\$6,055,245	\$25,196,802	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	92	125	19	144	144	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	72.13	118.07	5.50	123.57	144.00	-

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Capital Construction**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
REVENUES						
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	-	110,205,689	-	110,205,689	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	27,051,471	-	27,051,471	-	27,051,471
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	549,721,817	(117,842,051)	431,879,766	39,687,107	471,566,873
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
All Funds	566,486,547	(117,842,051)	448,644,496	45,440,341	494,084,837
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,104,842	(90,000)	3,014,842	-	3,014,842
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,836,116	-	2,836,116	-	2,836,116
0250 Fire Marshal Fees					
3400 Other Funds Ltd	1,815,905	(1,815,905)	-	-	-
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	7,756,863	(1,905,905)	5,850,958	-	5,850,958
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	43,557,255	(521,674)	43,035,581	-	43,035,581
0415 Admin and Service Charges					
3400 Other Funds Ltd	36,000	-	36,000	-	36,000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	43,593,255	(521,674)	43,071,581	-	43,071,581
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	35,019	(35,019)	-	-	-
0510 Rents and Royalties					
3400 Other Funds Ltd	25,332	-	25,332	-	25,332
TOTAL FINES, RENTS AND ROYALTIES					
3400 Other Funds Ltd	60,351	(35,019)	25,332	-	25,332
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	58,477,052	58,477,052
3400 Other Funds Ltd	1,429,311	(1,429,311)	-	757,948	757,948
All Funds	1,429,311	(1,429,311)	-	59,235,000	59,235,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	22,707	(4,529)	18,178	-	18,178
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	3,056,812	(64,744)	2,992,068	5,179,772	8,171,840
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	16,940,949	(3,003,941)	13,937,008	177,837	14,114,845

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	6,308,236	-	6,308,236	-	6,308,236
1060 Transfer from General Fund					
3400 Other Funds Ltd	25,000,000	(25,000,000)	-	-	-
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	911,416	(911,416)	-	-	-
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	8,906,199	(8,906,199)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	22,991,572	(9,140,000)	13,851,572	-	13,851,572
1156 Tsfr From Leg Admin Committee					
3400 Other Funds Ltd	4,388,667	-	4,388,667	-	4,388,667
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	100,000	-	100,000	-	100,000
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	2,099,945	-	2,099,945	-	2,099,945
1260 Tsfr From State Fire Marshal, Dept of					
3400 Other Funds Ltd	4,220,566	-	4,220,566	-	4,220,566
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	367,324	-	367,324	-	367,324
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	37,706,567	(37,706,567)	-	-	-

Police, Dept of State

Agency Number: 25700

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Police, Dept of State**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	1,001,954	-	1,001,954	-	1,001,954
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	35,187,176	-	35,187,176	-	35,187,176
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	5,515,286	-	5,515,286	-	5,515,286
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3400 Other Funds Ltd	154,704,908	(81,664,182)	73,040,726	-	73,040,726
TOTAL TRANSFERS IN	\$166,195,295	(\$81,592,604)	\$84,602,691	-	\$84,602,691
TOTAL REVENUES					
8000 General Fund	549,721,817	(117,842,051)	431,879,766	39,687,107	471,566,873
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3020 Other Funds Cap Construct	-	-	-	58,477,052	58,477,052
3400 Other Funds Ltd	210,624,207	(85,625,364)	124,998,843	5,937,720	130,936,563
6400 Federal Funds Ltd	16,940,949	(3,003,941)	13,937,008	177,837	14,114,845
TOTAL REVENUES	\$805,542,090	(\$206,399,778)	\$599,142,312	\$110,032,950	\$709,175,262
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,308,236)	-	(6,308,236)	-	(6,308,236)

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
2030 Transfer to Agy-Res Equity					
3400 Other Funds Ltd	-	(15,651,471)	(15,651,471)	-	(15,651,471)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(4,220,566)	4,220,566	-	-	-
2259 Tsfr To Pub Safety Std/Trng					
3400 Other Funds Ltd	(5,491,515)	5,491,515	-	-	-
2340 Tsfr To Environmental Quality					
3400 Other Funds Ltd	(50,000)	-	(50,000)	-	(50,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(16,070,317)	(5,939,390)	(22,009,707)	-	(22,009,707)
AVAILABLE REVENUES					
8000 General Fund	549,721,817	(117,842,051)	431,879,766	39,687,107	471,566,873
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3020 Other Funds Cap Construct	-	-	-	58,477,052	58,477,052
3400 Other Funds Ltd	221,605,361	(91,564,754)	130,040,607	5,937,720	135,978,327
6400 Federal Funds Ltd	16,940,949	(3,003,941)	13,937,008	177,837	14,114,845
TOTAL AVAILABLE REVENUES	\$816,523,244	(\$212,339,168)	\$604,184,076	\$110,032,950	\$714,217,026
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	214,968,866	(13,498,392)	201,470,474	9,799,546	211,270,020

**Detail Revenues & Expenditures - Requested Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	5,583,624	-	5,583,624	-	5,583,624
3400 Other Funds Ltd	56,105,950	(11,518,632)	44,587,318	(1,335,431)	43,251,887
6400 Federal Funds Ltd	598,176	-	598,176	95,088	693,264
All Funds	277,256,616	(25,017,024)	252,239,592	8,559,203	260,798,795
3160 Temporary Appointments					
8000 General Fund	670,001	28,141	698,142	-	698,142
3400 Other Funds Ltd	2,049,504	86,079	2,135,583	-	2,135,583
6400 Federal Funds Ltd	976,605	41,017	1,017,622	-	1,017,622
All Funds	3,696,110	155,237	3,851,347	-	3,851,347
3170 Overtime Payments					
8000 General Fund	14,687,720	996,120	15,683,840	452,545	16,136,385
4400 Lottery Funds Ltd	285,615	11,996	297,611	-	297,611
3400 Other Funds Ltd	5,410,630	51,529	5,462,159	-	5,462,159
6400 Federal Funds Ltd	983,170	41,294	1,024,464	-	1,024,464
All Funds	21,367,135	1,100,939	22,468,074	452,545	22,920,619
3180 Shift Differential					
8000 General Fund	17,849	749	18,598	-	18,598
3400 Other Funds Ltd	28,798	1,209	30,007	-	30,007
All Funds	46,647	1,958	48,605	-	48,605
3190 All Other Differential					
8000 General Fund	7,250,396	366,048	7,616,444	375,745	7,992,189
4400 Lottery Funds Ltd	218,517	9,178	227,695	-	227,695
3400 Other Funds Ltd	1,619,980	349	1,620,329	-	1,620,329

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 Police, Dept of State

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	25,124	1,055	26,179	-	26,179
All Funds	9,114,017	376,630	9,490,647	375,745	9,866,392
TOTAL SALARIES & WAGES					
8000 General Fund	237,594,832	(12,107,334)	225,487,498	10,627,836	236,115,334
4400 Lottery Funds Ltd	6,087,756	21,174	6,108,930	-	6,108,930
3400 Other Funds Ltd	65,214,862	(11,379,466)	53,835,396	(1,335,431)	52,499,965
6400 Federal Funds Ltd	2,583,075	83,366	2,666,441	95,088	2,761,529
TOTAL SALARIES & WAGES	\$311,480,525	(\$23,382,260)	\$288,098,265	\$9,387,493	\$297,485,758
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	60,028	(4,134)	55,894	3,913	59,807
4400 Lottery Funds Ltd	1,537	-	1,537	-	1,537
3400 Other Funds Ltd	16,915	(3,493)	13,422	(429)	12,993
6400 Federal Funds Ltd	159	-	159	53	212
All Funds	78,639	(7,627)	71,012	3,537	74,549
3220 Public Employees' Retire Cont					
8000 General Fund	50,820,365	(2,603,058)	48,217,307	2,279,678	50,496,985
4400 Lottery Funds Ltd	1,305,832	4,542	1,310,374	-	1,310,374
3400 Other Funds Ltd	13,549,021	(2,459,361)	11,089,660	(286,453)	10,803,207
6400 Federal Funds Ltd	344,535	9,084	353,619	20,396	374,015
All Funds	66,019,753	(5,048,793)	60,970,960	2,013,621	62,984,581
3221 Pension Obligation Bond					
8000 General Fund	11,892,396	(86,062)	11,806,334	-	11,806,334

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	321,546	204	321,750	-	321,750
3400 Other Funds Ltd	3,349,184	(631,897)	2,717,287	-	2,717,287
6400 Federal Funds Ltd	84,027	878	84,905	-	84,905
All Funds	15,647,153	(716,877)	14,930,276	-	14,930,276
3230 Social Security Taxes					
8000 General Fund	17,982,935	(926,212)	17,056,723	811,833	17,868,556
4400 Lottery Funds Ltd	465,703	1,620	467,323	-	467,323
3400 Other Funds Ltd	4,970,268	(864,268)	4,106,000	(100,963)	4,005,037
6400 Federal Funds Ltd	197,584	6,378	203,962	7,274	211,236
All Funds	23,616,490	(1,782,482)	21,834,008	718,144	22,552,152
3240 Unemployment Assessments					
8000 General Fund	407,650	17,120	424,770	-	424,770
3400 Other Funds Ltd	37,747	1,585	39,332	-	39,332
All Funds	445,397	18,705	464,102	-	464,102
3241 Paid Family Medical Leave Insurance					
8000 General Fund	927,736	(48,460)	879,276	42,398	921,674
4400 Lottery Funds Ltd	24,361	85	24,446	-	24,446
3400 Other Funds Ltd	250,212	(45,230)	204,982	(5,237)	199,745
6400 Federal Funds Ltd	6,426	169	6,595	380	6,975
All Funds	1,208,735	(93,436)	1,115,299	37,541	1,152,840
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	52,099	(3,588)	48,511	3,397	51,908
4400 Lottery Funds Ltd	1,334	-	1,334	-	1,334

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	14,685	(3,032)	11,653	(373)	11,280
6400 Federal Funds Ltd	138	-	138	46	184
All Funds	68,256	(6,620)	61,636	3,070	64,706
3260 Mass Transit Tax					
8000 General Fund	1,186,766	162,020	1,348,786	53,529	1,402,315
4400 Lottery Funds Ltd	35,046	1,608	36,654	-	36,654
3400 Other Funds Ltd	496,210	(173,200)	323,010	-	323,010
All Funds	1,718,022	(9,572)	1,708,450	53,529	1,761,979
3270 Flexible Benefits					
8000 General Fund	44,852,544	(3,088,800)	41,763,744	2,929,014	44,692,758
4400 Lottery Funds Ltd	1,148,400	-	1,148,400	-	1,148,400
3400 Other Funds Ltd	12,646,656	(2,613,600)	10,033,056	(320,364)	9,712,692
6400 Federal Funds Ltd	118,800	-	118,800	39,600	158,400
All Funds	58,766,400	(5,702,400)	53,064,000	2,648,250	55,712,250
3280 Other OPE					
8000 General Fund	-	(1)	(1)	-	(1)
3400 Other Funds Ltd	-	(1)	(1)	-	(1)
All Funds	-	(2)	(2)	-	(2)
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	128,182,519	(6,581,175)	121,601,344	6,123,762	127,725,106
4400 Lottery Funds Ltd	3,303,759	8,059	3,311,818	-	3,311,818
3400 Other Funds Ltd	35,330,898	(6,792,497)	28,538,401	(713,819)	27,824,582
6400 Federal Funds Ltd	751,669	16,509	768,178	67,749	835,927

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	\$167,568,845	(\$13,349,104)	\$154,219,741	\$5,477,692	\$159,697,433
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(647,300)	(870,870)	(1,518,170)	-	(1,518,170)
3400 Other Funds Ltd	(310,403)	(66,556)	(376,959)	-	(376,959)
All Funds	(957,703)	(937,426)	(1,895,129)	-	(1,895,129)
TOTAL PERSONAL SERVICES					
8000 General Fund	365,130,051	(19,559,379)	345,570,672	16,751,598	362,322,270
4400 Lottery Funds Ltd	9,391,515	29,233	9,420,748	-	9,420,748
3400 Other Funds Ltd	100,235,357	(18,238,519)	81,996,838	(2,049,250)	79,947,588
6400 Federal Funds Ltd	3,334,744	99,875	3,434,619	162,837	3,597,456
TOTAL PERSONAL SERVICES	\$478,091,667	(\$37,668,790)	\$440,422,877	\$14,865,185	\$455,288,062
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	578,517	50,465	628,982	45,000	673,982
4400 Lottery Funds Ltd	13,632	573	14,205	-	14,205
3400 Other Funds Ltd	887,571	(303,094)	584,477	-	584,477
6400 Federal Funds Ltd	55,560	(46,457)	9,103	-	9,103
All Funds	1,535,280	(298,513)	1,236,767	45,000	1,281,767
4125 Out of State Travel					
8000 General Fund	168,645	2,571	171,216	-	171,216
4400 Lottery Funds Ltd	767	32	799	-	799
3400 Other Funds Ltd	303,323	(43,134)	260,189	-	260,189

**Detail Revenues & Expenditures - Requested Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	87,771	(7,595)	80,176	-	80,176
All Funds	560,506	(48,126)	512,380	-	512,380
4150 Employee Training					
8000 General Fund	1,294,702	30,178	1,324,880	117,684	1,442,564
4400 Lottery Funds Ltd	4,642	195	4,837	-	4,837
3400 Other Funds Ltd	2,051,306	(947,152)	1,104,154	40,000	1,144,154
6400 Federal Funds Ltd	347,890	(180,579)	167,311	1,000	168,311
All Funds	3,698,540	(1,097,358)	2,601,182	158,684	2,759,866
4175 Office Expenses					
8000 General Fund	1,301,735	(5,736)	1,295,999	124,500	1,420,499
4400 Lottery Funds Ltd	16,569	696	17,265	-	17,265
3400 Other Funds Ltd	868,185	(232,954)	635,231	-	635,231
6400 Federal Funds Ltd	30,661	(19,202)	11,459	1,500	12,959
All Funds	2,217,150	(257,196)	1,959,954	126,000	2,085,954
4200 Telecommunications					
8000 General Fund	2,694,155	60,899	2,755,054	147,000	2,902,054
4400 Lottery Funds Ltd	59,636	2,505	62,141	-	62,141
3400 Other Funds Ltd	1,240,398	(188,142)	1,052,256	-	1,052,256
6400 Federal Funds Ltd	13,093	549	13,642	1,500	15,142
All Funds	4,007,282	(124,189)	3,883,093	148,500	4,031,593
4225 State Gov. Service Charges					
8000 General Fund	10,857,772	3,712,392	14,570,164	-	14,570,164
4400 Lottery Funds Ltd	405,096	(28,794)	376,302	-	376,302

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,606,003	(1,333,524)	2,272,479	-	2,272,479
All Funds	14,868,871	2,350,074	17,218,945	-	17,218,945
4250 Data Processing					
8000 General Fund	4,957,368	86,727	5,044,095	2,804,240	7,848,335
4400 Lottery Funds Ltd	18,377	772	19,149	-	19,149
3400 Other Funds Ltd	1,360,146	(273,478)	1,086,668	-	1,086,668
6400 Federal Funds Ltd	18,638	783	19,421	3,000	22,421
All Funds	6,354,529	(185,196)	6,169,333	2,807,240	8,976,573
4275 Publicity and Publications					
8000 General Fund	13,818	581	14,399	-	14,399
3400 Other Funds Ltd	56,412	(20,215)	36,197	-	36,197
6400 Federal Funds Ltd	656	(656)	-	-	-
All Funds	70,886	(20,290)	50,596	-	50,596
4300 Professional Services					
8000 General Fund	1,276,037	(50,907)	1,225,130	799,600	2,024,730
3400 Other Funds Ltd	970,249	(712,285)	257,964	189,276	447,240
6400 Federal Funds Ltd	1,799,510	9,662	1,809,172	-	1,809,172
All Funds	4,045,796	(753,530)	3,292,266	988,876	4,281,142
4315 IT Professional Services					
8000 General Fund	2,147,890	(2,028,399)	119,491	-	119,491
3400 Other Funds Ltd	1,804,224	158,770	1,962,994	-	1,962,994
6400 Federal Funds Ltd	137,254	3,884	141,138	-	141,138
All Funds	4,089,368	(1,865,745)	2,223,623	-	2,223,623

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4325 Attorney General					
8000 General Fund	985,088	142,244	1,127,332	33,500	1,160,832
3400 Other Funds Ltd	525,337	(464,027)	61,310	371,520	432,830
6400 Federal Funds Ltd	22,612	2,261	24,873	-	24,873
All Funds	1,533,037	(319,522)	1,213,515	405,020	1,618,535
4375 Employee Recruitment and Develop					
8000 General Fund	8,858	372	9,230	-	9,230
3400 Other Funds Ltd	12,812	538	13,350	-	13,350
All Funds	21,670	910	22,580	-	22,580
4400 Dues and Subscriptions					
8000 General Fund	79,593	3,343	82,936	-	82,936
3400 Other Funds Ltd	48,776	(27,006)	21,770	-	21,770
All Funds	128,369	(23,663)	104,706	-	104,706
4425 Facilities Rental and Taxes					
8000 General Fund	13,500,659	567,027	14,067,686	5,657,157	19,724,843
4400 Lottery Funds Ltd	340,317	14,293	354,610	-	354,610
3400 Other Funds Ltd	4,778,189	(903,573)	3,874,616	-	3,874,616
6400 Federal Funds Ltd	68,855	2,892	71,747	-	71,747
All Funds	18,688,020	(319,361)	18,368,659	5,657,157	24,025,816
4450 Fuels and Utilities					
8000 General Fund	474,696	19,937	494,633	45,880	540,513
4400 Lottery Funds Ltd	4,429	186	4,615	-	4,615
3400 Other Funds Ltd	479,747	(25,728)	454,019	-	454,019

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	3,350	141	3,491	-	3,491
All Funds	962,222	(5,464)	956,758	45,880	1,002,638
4475 Facilities Maintenance					
8000 General Fund	602,501	25,306	627,807	932,123	1,559,930
4400 Lottery Funds Ltd	41,475	1,742	43,217	-	43,217
3400 Other Funds Ltd	402,493	(50,219)	352,274	-	352,274
6400 Federal Funds Ltd	2,633	111	2,744	-	2,744
All Funds	1,049,102	(23,060)	1,026,042	932,123	1,958,165
4525 Medical Services and Supplies					
8000 General Fund	282,293	11,856	294,149	22,500	316,649
4400 Lottery Funds Ltd	3,366	141	3,507	-	3,507
3400 Other Funds Ltd	450,158	(358,249)	91,909	-	91,909
6400 Federal Funds Ltd	2,573	(1,949)	624	-	624
All Funds	738,390	(348,201)	390,189	22,500	412,689
4575 Agency Program Related S and S					
8000 General Fund	2,731,107	(564,737)	2,166,370	284,000	2,450,370
4400 Lottery Funds Ltd	1,107	46	1,153	-	1,153
3400 Other Funds Ltd	2,151,034	(598,269)	1,552,765	-	1,552,765
6400 Federal Funds Ltd	1,353,927	52,352	1,406,279	-	1,406,279
All Funds	6,237,175	(1,110,608)	5,126,567	284,000	5,410,567
4650 Other Services and Supplies					
8000 General Fund	10,491,124	(84,422)	10,406,702	3,704,500	14,111,202
4400 Lottery Funds Ltd	691,655	29,050	720,705	-	720,705

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	9,286,148	(3,227,991)	6,058,157	1,248,448	7,306,605
6400 Federal Funds Ltd	931,391	14,787	946,178	2,000	948,178
All Funds	21,400,318	(3,268,576)	18,131,742	4,954,948	23,086,690
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,273,986	(187,912)	2,086,074	395,000	2,481,074
4400 Lottery Funds Ltd	28,258	1,187	29,445	-	29,445
3400 Other Funds Ltd	2,117,560	(782,523)	1,335,037	-	1,335,037
6400 Federal Funds Ltd	992,198	41,672	1,033,870	2,500	1,036,370
All Funds	5,412,002	(927,576)	4,484,426	397,500	4,881,926
4715 IT Expendable Property					
8000 General Fund	4,494,794	(15,514)	4,479,280	1,866,500	6,345,780
4400 Lottery Funds Ltd	4,788	201	4,989	-	4,989
3400 Other Funds Ltd	1,405,748	(205,640)	1,200,108	-	1,200,108
6400 Federal Funds Ltd	870,710	36,570	907,280	3,500	910,780
All Funds	6,776,040	(184,383)	6,591,657	1,870,000	8,461,657
TOTAL SERVICES & SUPPLIES					
8000 General Fund	61,215,338	1,776,271	62,991,609	16,979,184	79,970,793
4400 Lottery Funds Ltd	1,634,114	22,825	1,656,939	-	1,656,939
3400 Other Funds Ltd	34,805,819	(10,537,895)	24,267,924	1,849,244	26,117,168
6400 Federal Funds Ltd	6,739,282	(90,774)	6,648,508	15,000	6,663,508
TOTAL SERVICES & SUPPLIES	\$104,394,553	(\$8,829,573)	\$95,564,980	\$18,843,428	\$114,408,408

CAPITAL OUTLAY

5150 Telecommunications Equipment

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	118,412	4,973	123,385	-	123,385
5200 Technical Equipment					
8000 General Fund	2,091,995	87,865	2,179,860	600,000	2,779,860
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	2,400,000	2,400,000
6400 Federal Funds Ltd	117,820	4,948	122,768	-	122,768
All Funds	3,209,815	(907,187)	2,302,628	3,000,000	5,302,628
5400 Automotive and Aircraft					
8000 General Fund	9,151,538	(647,302)	8,504,236	4,256,360	12,760,596
4400 Lottery Funds Ltd	331,349	13,917	345,266	-	345,266
3400 Other Funds Ltd	13,698,420	(8,065,935)	5,632,485	2,100,000	7,732,485
6400 Federal Funds Ltd	3,532,966	(3,019,158)	513,808	-	513,808
All Funds	26,714,273	(11,718,478)	14,995,795	6,356,360	21,352,155
5550 Data Processing Software					
8000 General Fund	118,412	4,973	123,385	-	123,385
3400 Other Funds Ltd	4,240,307	67,641	4,307,948	-	4,307,948
6400 Federal Funds Ltd	44,929	1,887	46,816	-	46,816
All Funds	4,403,648	74,501	4,478,149	-	4,478,149
5600 Data Processing Hardware					
8000 General Fund	59,206	2,487	61,693	87,965	149,658
3400 Other Funds Ltd	521,653	(499,091)	22,562	-	22,562
All Funds	580,859	(496,604)	84,255	87,965	172,220
5900 Other Capital Outlay					
8000 General Fund	614,796	(527,481)	87,315	1,012,000	1,099,315

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	133,409	5,603	139,012	-	139,012
3020 Other Funds Cap Construct	-	-	-	58,477,052	58,477,052
3400 Other Funds Ltd	4,215,763	(3,376,133)	839,630	1,688,476	2,528,106
6400 Federal Funds Ltd	2,131,468	89,522	2,220,990	-	2,220,990
All Funds	7,095,436	(3,808,489)	3,286,947	61,177,528	64,464,475
TOTAL CAPITAL OUTLAY					
8000 General Fund	12,154,359	(1,074,485)	11,079,874	5,956,325	17,036,199
4400 Lottery Funds Ltd	464,758	19,520	484,278	-	484,278
3020 Other Funds Cap Construct	-	-	-	58,477,052	58,477,052
3400 Other Funds Ltd	23,676,143	(12,873,518)	10,802,625	6,188,476	16,991,101
6400 Federal Funds Ltd	5,827,183	(2,922,801)	2,904,382	-	2,904,382
TOTAL CAPITAL OUTLAY	\$42,122,443	(\$16,851,284)	\$25,271,159	\$70,621,853	\$95,893,012
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	254,135	(23,169)	230,966	-	230,966
6025 Dist to Other Gov Unit					
8000 General Fund	5,000	(5,000)	-	-	-
3400 Other Funds Ltd	40,430	(40,430)	-	-	-
6400 Federal Funds Ltd	758,539	(40,006)	718,533	-	718,533
All Funds	803,969	(85,436)	718,533	-	718,533
6030 Dist to Non-Gov Units					
8000 General Fund	74,472,721	(74,472,721)	-	-	-
3400 Other Funds Ltd	25,000,000	(25,000,000)	-	-	-

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	27,066	(27,066)	-	-	-
All Funds	99,499,787	(99,499,787)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	25,000,000	(25,000,000)	-	-	-
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	11,744,348	493,263	12,237,611	-	12,237,611
TOTAL SPECIAL PAYMENTS					
8000 General Fund	111,222,069	(98,984,458)	12,237,611	-	12,237,611
3400 Other Funds Ltd	25,040,430	(25,040,430)	-	-	-
6400 Federal Funds Ltd	1,039,740	(90,241)	949,499	-	949,499
TOTAL SPECIAL PAYMENTS	\$137,302,239	(\$124,115,129)	\$13,187,110	-	\$13,187,110
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	8,160,000	-	8,160,000	1,975,000	10,135,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	8,604,730	-	8,604,730	3,778,234	12,382,964
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
TOTAL EXPENDITURES					
8000 General Fund	549,721,817	(117,842,051)	431,879,766	39,687,107	471,566,873
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3020 Other Funds Cap Construct	-	-	-	58,477,052	58,477,052

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	183,757,749	(66,690,362)	117,067,387	5,988,470	123,055,857
6400 Federal Funds Ltd	16,940,949	(3,003,941)	13,937,008	177,837	14,114,845
TOTAL EXPENDITURES	\$778,675,632	(\$187,464,776)	\$591,210,856	\$110,083,700	\$701,294,556
ENDING BALANCE					
3400 Other Funds Ltd	37,847,612	(24,874,392)	12,973,220	(50,750)	12,922,470
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,485	(144)	1,341	84	1,425
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,484.00	(144.00)	1,340.00	66.99	1,406.99

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	24,295,492	529,345	24,824,837	16,785,046	41,609,883
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	25,332	-	25,332	-	25,332
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	1,429,311	(1,429,311)	-	757,948	757,948
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	31,289	-	31,289	2,739,772	2,771,061
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	498,116	20,921	519,037	-	519,037
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	6,308,236	-	6,308,236	-	6,308,236
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,739,772	(2,739,772)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	9,048,008	(2,739,772)	6,308,236	-	6,308,236

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	24,295,492	529,345	24,824,837	16,785,046	41,609,883
3400 Other Funds Ltd	10,533,940	(4,169,083)	6,364,857	3,497,720	9,862,577
6400 Federal Funds Ltd	498,116	20,921	519,037	-	519,037
TOTAL REVENUES	\$35,327,548	(\$3,618,817)	\$31,708,731	\$20,282,766	\$51,991,497
AVAILABLE REVENUES					
8000 General Fund	24,295,492	529,345	24,824,837	16,785,046	41,609,883
3400 Other Funds Ltd	10,533,940	(4,169,083)	6,364,857	3,497,720	9,862,577
6400 Federal Funds Ltd	498,116	20,921	519,037	-	519,037
TOTAL AVAILABLE REVENUES	\$35,327,548	(\$3,618,817)	\$31,708,731	\$20,282,766	\$51,991,497
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,040,091	-	13,040,091	3,264,569	16,304,660
3400 Other Funds Ltd	3,459,161	-	3,459,161	(337,913)	3,121,248
All Funds	16,499,252	-	16,499,252	2,926,656	19,425,908
3160 Temporary Appointments					
8000 General Fund	3,734	157	3,891	-	3,891
3400 Other Funds Ltd	15,283	642	15,925	-	15,925
All Funds	19,017	799	19,816	-	19,816
3170 Overtime Payments					
8000 General Fund	149,710	6,287	155,997	91,198	247,195

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	24,516	1,030	25,546	-	25,546
All Funds	174,226	7,317	181,543	91,198	272,741
3190 All Other Differential					
8000 General Fund	306,510	12,873	319,383	-	319,383
3400 Other Funds Ltd	69,337	2,911	72,248	-	72,248
All Funds	375,847	15,784	391,631	-	391,631
TOTAL SALARIES & WAGES					
8000 General Fund	13,500,045	19,317	13,519,362	3,355,767	16,875,129
3400 Other Funds Ltd	3,568,297	4,583	3,572,880	(337,913)	3,234,967
TOTAL SALARIES & WAGES	\$17,068,342	\$23,900	\$17,092,242	\$3,017,854	\$20,110,096
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,741	-	3,741	1,237	4,978
3400 Other Funds Ltd	1,077	-	1,077	(124)	953
All Funds	4,818	-	4,818	1,113	5,931
3220 Public Employees' Retire Cont					
8000 General Fund	2,894,962	4,109	2,899,071	719,816	3,618,887
3400 Other Funds Ltd	762,120	845	762,965	(72,484)	690,481
All Funds	3,657,082	4,954	3,662,036	647,332	4,309,368
3221 Pension Obligation Bond					
8000 General Fund	669,979	43,328	713,307	-	713,307
3400 Other Funds Ltd	165,508	22,276	187,784	-	187,784
All Funds	835,487	65,604	901,091	-	901,091

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	1,023,356	1,477	1,024,833	256,715	1,281,548
3400 Other Funds Ltd	272,761	353	273,114	(25,851)	247,263
All Funds	1,296,117	1,830	1,297,947	230,864	1,528,811
3240 Unemployment Assessments					
8000 General Fund	17,074	717	17,791	-	17,791
3241 Paid Family Medical Leave Insurance					
8000 General Fund	52,833	77	52,910	13,421	66,331
3400 Other Funds Ltd	14,083	15	14,098	(1,352)	12,746
All Funds	66,916	92	67,008	12,069	79,077
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,246	-	3,246	1,074	4,320
3400 Other Funds Ltd	935	-	935	(108)	827
All Funds	4,181	-	4,181	966	5,147
3260 Mass Transit Tax					
8000 General Fund	73,046	8,069	81,115	18,092	99,207
3400 Other Funds Ltd	19,763	1,674	21,437	-	21,437
All Funds	92,809	9,743	102,552	18,092	120,644
3270 Flexible Benefits					
8000 General Fund	2,796,486	-	2,796,486	924,264	3,720,750
3400 Other Funds Ltd	805,464	-	805,464	(92,664)	712,800
All Funds	3,601,950	-	3,601,950	831,600	4,433,550
TOTAL OTHER PAYROLL EXPENSES					

Administrative Services Division

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	7,534,723	57,777	7,592,500	1,934,619	9,527,119
3400 Other Funds Ltd	2,041,711	25,163	2,066,874	(192,583)	1,874,291
TOTAL OTHER PAYROLL EXPENSES	\$9,576,434	\$82,940	\$9,659,374	\$1,742,036	\$11,401,410
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(43,457)	(54,806)	(98,263)	-	(98,263)
3400 Other Funds Ltd	(14,352)	(14,893)	(29,245)	-	(29,245)
All Funds	(57,809)	(69,699)	(127,508)	-	(127,508)
TOTAL PERSONAL SERVICES					
8000 General Fund	20,991,311	22,288	21,013,599	5,290,386	26,303,985
3400 Other Funds Ltd	5,595,656	14,853	5,610,509	(530,496)	5,080,013
TOTAL PERSONAL SERVICES	\$26,586,967	\$37,141	\$26,624,108	\$4,759,890	\$31,383,998
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	16,451	691	17,142	-	17,142
3400 Other Funds Ltd	5,719	240	5,959	-	5,959
All Funds	22,170	931	23,101	-	23,101
4125 Out of State Travel					
8000 General Fund	7,554	317	7,871	-	7,871
4150 Employee Training					
8000 General Fund	52,648	2,211	54,859	21,000	75,859
3400 Other Funds Ltd	12,677	533	13,210	-	13,210
All Funds	65,325	2,744	68,069	21,000	89,069

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4175 Office Expenses					
8000 General Fund	136,218	6,657	142,875	31,500	174,375
3400 Other Funds Ltd	85,652	3,597	89,249	-	89,249
All Funds	221,870	10,254	232,124	31,500	263,624
4200 Telecommunications					
8000 General Fund	134,037	6,566	140,603	31,500	172,103
3400 Other Funds Ltd	32,858	1,381	34,239	-	34,239
All Funds	166,895	7,947	174,842	31,500	206,342
4225 State Gov. Service Charges					
8000 General Fund	655,807	515,177	1,170,984	-	1,170,984
4250 Data Processing					
8000 General Fund	65,421	4,625	70,046	1,805,000	1,875,046
3400 Other Funds Ltd	12,859	539	13,398	-	13,398
All Funds	78,280	5,164	83,444	1,805,000	1,888,444
4300 Professional Services					
8000 General Fund	178,814	(120,265)	58,549	-	58,549
3400 Other Funds Ltd	189,276	(189,276)	-	189,276	189,276
All Funds	368,090	(309,541)	58,549	189,276	247,825
4325 Attorney General					
8000 General Fund	27,733	4,901	32,634	-	32,634
3400 Other Funds Ltd	371,520	(371,520)	-	371,520	371,520
All Funds	399,253	(366,619)	32,634	371,520	404,154
4375 Employee Recruitment and Develop					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	494	21	515	-	515
4400 Dues and Subscriptions					
8000 General Fund	4,142	174	4,316	-	4,316
4425 Facilities Rental and Taxes					
8000 General Fund	746,802	31,367	778,169	5,657,157	6,435,326
3400 Other Funds Ltd	121,316	5,094	126,410	-	126,410
All Funds	868,118	36,461	904,579	5,657,157	6,561,736
4450 Fuels and Utilities					
8000 General Fund	10,472	440	10,912	45,880	56,792
3400 Other Funds Ltd	5,413	227	5,640	-	5,640
All Funds	15,885	667	16,552	45,880	62,432
4475 Facilities Maintenance					
8000 General Fund	14,900	626	15,526	932,123	947,649
3400 Other Funds Ltd	4,872	204	5,076	-	5,076
All Funds	19,772	830	20,602	932,123	952,725
4525 Medical Services and Supplies					
8000 General Fund	226	9	235	-	235
3400 Other Funds Ltd	12,069	507	12,576	-	12,576
All Funds	12,295	516	12,811	-	12,811
4575 Agency Program Related S and S					
3400 Other Funds Ltd	32,320	1,357	33,677	-	33,677
4650 Other Services and Supplies					
8000 General Fund	798,457	34,473	832,930	1,042,000	1,874,930

Detail Revenues & Expenditures - Requested Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,973,902	(1,917,540)	56,362	1,248,448	1,304,810
All Funds	2,772,359	(1,883,067)	889,292	2,290,448	3,179,740
4700 Expendable Prop 250 - 5000					
8000 General Fund	75,005	3,151	78,156	52,500	130,656
3400 Other Funds Ltd	60,159	2,527	62,686	-	62,686
All Funds	135,164	5,678	140,842	52,500	193,342
4715 IT Expendable Property					
8000 General Fund	201,382	8,456	209,838	1,626,000	1,835,838
3400 Other Funds Ltd	257,513	10,815	268,328	-	268,328
All Funds	458,895	19,271	478,166	1,626,000	2,104,166
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,126,563	499,597	3,626,160	11,244,660	14,870,820
3400 Other Funds Ltd	3,178,125	(2,451,315)	726,810	1,809,244	2,536,054
TOTAL SERVICES & SUPPLIES	\$6,304,688	(\$1,951,718)	\$4,352,970	\$13,053,904	\$17,406,874
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	118,412	4,973	123,385	-	123,385
5600 Data Processing Hardware					
8000 General Fund	59,206	2,487	61,693	-	61,693
5900 Other Capital Outlay					
8000 General Fund	-	-	-	250,000	250,000
3400 Other Funds Ltd	1,688,476	(1,688,476)	-	1,688,476	1,688,476
All Funds	1,688,476	(1,688,476)	-	1,938,476	1,938,476

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	177,618	7,460	185,078	250,000	435,078
3400 Other Funds Ltd	1,688,476	(1,688,476)	-	1,688,476	1,688,476
TOTAL CAPITAL OUTLAY	\$1,866,094	(\$1,681,016)	\$185,078	\$1,938,476	\$2,123,554
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	221,656	9,310	230,966	-	230,966
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	276,460	11,611	288,071	-	288,071
TOTAL SPECIAL PAYMENTS					
6400 Federal Funds Ltd	498,116	20,921	519,037	-	519,037
TOTAL EXPENDITURES					
8000 General Fund	24,295,492	529,345	24,824,837	16,785,046	41,609,883
3400 Other Funds Ltd	10,462,257	(4,124,938)	6,337,319	2,967,224	9,304,543
6400 Federal Funds Ltd	498,116	20,921	519,037	-	519,037
TOTAL EXPENDITURES	\$35,255,865	(\$3,574,672)	\$31,681,193	\$19,752,270	\$51,433,463
ENDING BALANCE					
3400 Other Funds Ltd	71,683	(44,145)	27,538	530,496	558,034
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	92	-	92	21	113
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	90.96	-	90.96	21.00	111.96

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	204,671,511	2,749,275	207,420,786	9,838,413	217,259,199
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,660,000	-	2,660,000	-	2,660,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,113,125	-	7,113,125	-	7,113,125
0415 Admin and Service Charges					
3400 Other Funds Ltd	36,000	-	36,000	-	36,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	7,149,125	-	7,149,125	-	7,149,125
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	426,026	17,164	443,190	-	443,190
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	3,806,079	(3,806,079)	-	-	-
1156 Tsfr From Leg Admin Committee					
3400 Other Funds Ltd	4,388,667	-	4,388,667	-	4,388,667
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	5,515,286	-	5,515,286	-	5,515,286
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	13,710,032	(3,806,079)	9,903,953	-	9,903,953
TOTAL REVENUES					
8000 General Fund	204,671,511	2,749,275	207,420,786	9,838,413	217,259,199
3400 Other Funds Ltd	23,829,157	(3,806,079)	20,023,078	-	20,023,078
6400 Federal Funds Ltd	426,026	17,164	443,190	-	443,190
TOTAL REVENUES	\$228,926,694	(\$1,039,640)	\$227,887,054	\$9,838,413	\$237,725,467
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,108,062)	-	(1,108,062)	-	(1,108,062)
AVAILABLE REVENUES					
8000 General Fund	204,671,511	2,749,275	207,420,786	9,838,413	217,259,199
3400 Other Funds Ltd	26,221,095	(3,806,079)	22,415,016	-	22,415,016

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	426,026	17,164	443,190	-	443,190
TOTAL AVAILABLE REVENUES	\$231,318,632	(\$1,039,640)	\$230,278,992	\$9,838,413	\$240,117,405
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	96,747,912	-	96,747,912	1,164,538	97,912,450
3400 Other Funds Ltd	5,044,776	-	5,044,776	-	5,044,776
All Funds	101,792,688	-	101,792,688	1,164,538	102,957,226
3160 Temporary Appointments					
8000 General Fund	498,011	20,917	518,928	-	518,928
3400 Other Funds Ltd	876,933	36,831	913,764	-	913,764
6400 Federal Funds Ltd	58,841	2,471	61,312	-	61,312
All Funds	1,433,785	60,219	1,494,004	-	1,494,004
3170 Overtime Payments					
8000 General Fund	9,167,442	1,012,612	10,180,054	153,613	10,333,667
3400 Other Funds Ltd	3,520,139	147,846	3,667,985	-	3,667,985
6400 Federal Funds Ltd	162,395	6,821	169,216	-	169,216
All Funds	12,849,976	1,167,279	14,017,255	153,613	14,170,868
3190 All Other Differential					
8000 General Fund	3,463,178	207,826	3,671,004	34,260	3,705,264
3400 Other Funds Ltd	219,733	9,229	228,962	-	228,962
All Funds	3,682,911	217,055	3,899,966	34,260	3,934,226

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	109,876,543	1,241,355	111,117,898	1,352,411	112,470,309
3400 Other Funds Ltd	9,661,581	193,906	9,855,487	-	9,855,487
6400 Federal Funds Ltd	221,236	9,292	230,528	-	230,528
TOTAL SALARIES & WAGES	\$119,759,360	\$1,444,553	\$121,203,913	\$1,352,411	\$122,556,324
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	26,685	-	26,685	467	27,152
3400 Other Funds Ltd	1,378	-	1,378	-	1,378
All Funds	28,063	-	28,063	467	28,530
3220 Public Employees' Retire Cont					
8000 General Fund	23,461,783	261,783	23,723,566	290,095	24,013,661
3400 Other Funds Ltd	1,884,323	33,693	1,918,016	-	1,918,016
6400 Federal Funds Ltd	34,787	1,463	36,250	-	36,250
All Funds	25,380,893	296,939	25,677,832	290,095	25,967,927
3221 Pension Obligation Bond					
8000 General Fund	5,636,698	144,176	5,780,874	-	5,780,874
3400 Other Funds Ltd	477,393	(13,107)	464,286	-	464,286
6400 Federal Funds Ltd	8,940	(357)	8,583	-	8,583
All Funds	6,123,031	130,712	6,253,743	-	6,253,743
3230 Social Security Taxes					
8000 General Fund	8,371,276	94,964	8,466,240	103,462	8,569,702
3400 Other Funds Ltd	737,984	14,833	752,817	-	752,817

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	16,908	711	17,619	-	17,619
All Funds	9,126,168	110,508	9,236,676	103,462	9,340,138
3240 Unemployment Assessments					
8000 General Fund	56,331	2,366	58,697	-	58,697
3400 Other Funds Ltd	5,436	228	5,664	-	5,664
All Funds	61,767	2,594	64,361	-	64,361
3241 Paid Family Medical Leave Insurance					
8000 General Fund	432,589	4,881	437,470	5,407	442,877
3400 Other Funds Ltd	34,958	628	35,586	-	35,586
6400 Federal Funds Ltd	649	27	676	-	676
All Funds	468,196	5,536	473,732	5,407	479,139
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	23,161	-	23,161	405	23,566
3400 Other Funds Ltd	1,196	-	1,196	-	1,196
All Funds	24,357	-	24,357	405	24,762
3260 Mass Transit Tax					
8000 General Fund	617,326	45,242	662,568	8,116	670,684
3400 Other Funds Ltd	55,704	3,430	59,134	-	59,134
All Funds	673,030	48,672	721,702	8,116	729,818
3270 Flexible Benefits					
8000 General Fund	19,938,600	-	19,938,600	351,450	20,290,050
3400 Other Funds Ltd	1,029,600	-	1,029,600	-	1,029,600
All Funds	20,968,200	-	20,968,200	351,450	21,319,650

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	58,564,449	553,412	59,117,861	759,402	59,877,263
3400 Other Funds Ltd	4,227,972	39,705	4,267,677	-	4,267,677
6400 Federal Funds Ltd	61,284	1,844	63,128	-	63,128
TOTAL OTHER PAYROLL EXPENSES	\$62,853,705	\$594,961	\$63,448,666	\$759,402	\$64,208,068
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(348,083)	(380,955)	(729,038)	-	(729,038)
3400 Other Funds Ltd	(21,032)	(21,618)	(42,650)	-	(42,650)
All Funds	(369,115)	(402,573)	(771,688)	-	(771,688)
TOTAL PERSONAL SERVICES					
8000 General Fund	168,092,909	1,413,812	169,506,721	2,111,813	171,618,534
3400 Other Funds Ltd	13,868,521	211,993	14,080,514	-	14,080,514
6400 Federal Funds Ltd	282,520	11,136	293,656	-	293,656
TOTAL PERSONAL SERVICES	\$182,243,950	\$1,636,941	\$183,880,891	\$2,111,813	\$185,992,704
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	362,337	43,351	405,688	27,000	432,688
3400 Other Funds Ltd	113,860	4,782	118,642	-	118,642
All Funds	476,197	48,133	524,330	27,000	551,330
4125 Out of State Travel					
8000 General Fund	45,471	1,910	47,381	-	47,381
3400 Other Funds Ltd	32,479	1,364	33,843	-	33,843

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	77,950	3,274	81,224	-	81,224
4150 Employee Training					
8000 General Fund	744,051	55,634	799,685	33,000	832,685
3400 Other Funds Ltd	250,325	10,513	260,838	-	260,838
6400 Federal Funds Ltd	541	23	564	-	564
All Funds	994,917	66,170	1,061,087	33,000	1,094,087
4175 Office Expenses					
8000 General Fund	622,871	34,882	657,753	22,500	680,253
3400 Other Funds Ltd	45,147	1,897	47,044	-	47,044
6400 Federal Funds Ltd	541	23	564	-	564
All Funds	668,559	36,802	705,361	22,500	727,861
4200 Telecommunications					
8000 General Fund	1,594,890	83,865	1,678,755	36,000	1,714,755
3400 Other Funds Ltd	54,346	2,283	56,629	-	56,629
6400 Federal Funds Ltd	2,165	91	2,256	-	2,256
All Funds	1,651,401	86,239	1,737,640	36,000	1,773,640
4225 State Gov. Service Charges					
8000 General Fund	6,878,826	(420,076)	6,458,750	-	6,458,750
3400 Other Funds Ltd	368,850	(44,458)	324,392	-	324,392
All Funds	7,247,676	(464,534)	6,783,142	-	6,783,142
4250 Data Processing					
8000 General Fund	2,426,444	118,791	2,545,235	858,240	3,403,475
3400 Other Funds Ltd	51,275	2,154	53,429	-	53,429

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	2,477,719	120,945	2,598,664	858,240	3,456,904
4275 Publicity and Publications					
8000 General Fund	1,082	46	1,128	-	1,128
3400 Other Funds Ltd	541	23	564	-	564
All Funds	1,623	69	1,692	-	1,692
4300 Professional Services					
8000 General Fund	25,683	2,260	27,943	-	27,943
3400 Other Funds Ltd	15,770	1,387	17,157	-	17,157
All Funds	41,453	3,647	45,100	-	45,100
4325 Attorney General					
8000 General Fund	-	-	-	13,500	13,500
4400 Dues and Subscriptions					
8000 General Fund	13,318	559	13,877	-	13,877
3400 Other Funds Ltd	812	34	846	-	846
All Funds	14,130	593	14,723	-	14,723
4425 Facilities Rental and Taxes					
8000 General Fund	3,409,468	143,197	3,552,665	-	3,552,665
3400 Other Funds Ltd	99,764	4,190	103,954	-	103,954
All Funds	3,509,232	147,387	3,656,619	-	3,656,619
4450 Fuels and Utilities					
8000 General Fund	315,588	13,254	328,842	-	328,842
6400 Federal Funds Ltd	2,165	91	2,256	-	2,256
All Funds	317,753	13,345	331,098	-	331,098

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4475 Facilities Maintenance					
8000 General Fund	296,317	12,446	308,763	-	308,763
3400 Other Funds Ltd	1,083	45	1,128	-	1,128
6400 Federal Funds Ltd	1,732	73	1,805	-	1,805
All Funds	299,132	12,564	311,696	-	311,696
4525 Medical Services and Supplies					
8000 General Fund	227,540	9,557	237,097	13,500	250,597
3400 Other Funds Ltd	24,001	1,008	25,009	-	25,009
All Funds	251,541	10,565	262,106	13,500	275,606
4575 Agency Program Related S and S					
8000 General Fund	78,491	3,296	81,787	-	81,787
3400 Other Funds Ltd	48,719	2,046	50,765	-	50,765
All Funds	127,210	5,342	132,552	-	132,552
4650 Other Services and Supplies					
8000 General Fund	7,321,186	1,214,409	8,535,595	2,520,500	11,056,095
3400 Other Funds Ltd	443,232	18,616	461,848	-	461,848
6400 Federal Funds Ltd	106,878	4,489	111,367	-	111,367
All Funds	7,871,296	1,237,514	9,108,810	2,520,500	11,629,310
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,575,286	(90,138)	1,485,148	150,000	1,635,148
3400 Other Funds Ltd	145,402	6,107	151,509	-	151,509
6400 Federal Funds Ltd	1,191	50	1,241	-	1,241
All Funds	1,721,879	(83,981)	1,637,898	150,000	1,787,898

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	3,117,995	130,956	3,248,951	66,000	3,314,951
3400 Other Funds Ltd	31,654	1,329	32,983	-	32,983
All Funds	3,149,649	132,285	3,281,934	66,000	3,347,934
TOTAL SERVICES & SUPPLIES					
8000 General Fund	29,056,844	1,358,199	30,415,043	3,740,240	34,155,283
3400 Other Funds Ltd	1,727,260	13,320	1,740,580	-	1,740,580
6400 Federal Funds Ltd	115,213	4,840	120,053	-	120,053
TOTAL SERVICES & SUPPLIES	\$30,899,317	\$1,376,359	\$32,275,676	\$3,740,240	\$36,015,916
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	7,521,758	(22,736)	7,499,022	3,836,360	11,335,382
3400 Other Funds Ltd	5,345,676	(3,741,416)	1,604,260	-	1,604,260
6400 Federal Funds Ltd	28,293	1,188	29,481	-	29,481
All Funds	12,895,727	(3,762,964)	9,132,763	3,836,360	12,969,123
5900 Other Capital Outlay					
8000 General Fund	-	-	-	150,000	150,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	7,521,758	(22,736)	7,499,022	3,986,360	11,485,382
3400 Other Funds Ltd	5,345,676	(3,741,416)	1,604,260	-	1,604,260
6400 Federal Funds Ltd	28,293	1,188	29,481	-	29,481
TOTAL CAPITAL OUTLAY	\$12,895,727	(\$3,762,964)	\$9,132,763	\$3,986,360	\$13,119,123
TOTAL EXPENDITURES					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	204,671,511	2,749,275	207,420,786	9,838,413	217,259,199
3400 Other Funds Ltd	20,941,457	(3,516,103)	17,425,354	-	17,425,354
6400 Federal Funds Ltd	426,026	17,164	443,190	-	443,190
TOTAL EXPENDITURES	\$226,038,994	(\$749,664)	\$225,289,330	\$9,838,413	\$235,127,743
ENDING BALANCE					
3400 Other Funds Ltd	5,279,638	(289,976)	4,989,662	-	4,989,662
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	530	-	530	15	545
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	529.50	-	529.50	8.93	538.43

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	700,000	-	700,000	-	700,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	11,709,070	246,533	11,955,603	-	11,955,603
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,220,000	-	1,220,000	-	1,220,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,789,997	108,537	2,898,534	177,837	3,076,371
TRANSFERS IN					
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	2,099,945	-	2,099,945	-	2,099,945
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	367,324	-	367,324	-	367,324
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	1,001,954	-	1,001,954	-	1,001,954

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 Fish and Wildlife Division

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1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	35,187,176	-	35,187,176	-	35,187,176
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3400 Other Funds Ltd	38,656,399	-	38,656,399	-	38,656,399
TOTAL TRANSFERS IN	\$50,146,786	\$71,578	\$50,218,364	-	\$50,218,364
TOTAL REVENUES					
8000 General Fund	11,709,070	246,533	11,955,603	-	11,955,603
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3400 Other Funds Ltd	40,176,399	-	40,176,399	-	40,176,399
6400 Federal Funds Ltd	2,789,997	108,537	2,898,534	177,837	3,076,371
TOTAL REVENUES	\$66,165,853	\$426,648	\$66,592,501	\$177,837	\$66,770,338
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(3,418,054)	-	(3,418,054)	-	(3,418,054)
AVAILABLE REVENUES					
8000 General Fund	11,709,070	246,533	11,955,603	-	11,955,603
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965
3400 Other Funds Ltd	37,458,345	-	37,458,345	-	37,458,345
6400 Federal Funds Ltd	2,789,997	108,537	2,898,534	177,837	3,076,371
TOTAL AVAILABLE REVENUES	\$63,447,799	\$426,648	\$63,874,447	\$177,837	\$64,052,284

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	5,648,736	-	5,648,736	-	5,648,736
4400 Lottery Funds Ltd	5,583,624	-	5,583,624	-	5,583,624
3400 Other Funds Ltd	14,987,448	-	14,987,448	-	14,987,448
6400 Federal Funds Ltd	598,176	-	598,176	95,088	693,264
All Funds	26,817,984	-	26,817,984	95,088	26,913,072
3160 Temporary Appointments					
3400 Other Funds Ltd	999,582	41,982	1,041,564	-	1,041,564
6400 Federal Funds Ltd	137,910	5,792	143,702	-	143,702
All Funds	1,137,492	47,774	1,185,266	-	1,185,266
3170 Overtime Payments					
8000 General Fund	178,384	7,492	185,876	-	185,876
4400 Lottery Funds Ltd	285,615	11,996	297,611	-	297,611
3400 Other Funds Ltd	1,047,513	43,995	1,091,508	-	1,091,508
6400 Federal Funds Ltd	171,319	7,195	178,514	-	178,514
All Funds	1,682,831	70,678	1,753,509	-	1,753,509
3190 All Other Differential					
8000 General Fund	141,339	5,936	147,275	-	147,275
4400 Lottery Funds Ltd	218,517	9,178	227,695	-	227,695
3400 Other Funds Ltd	651,429	27,360	678,789	-	678,789

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	18,843	791	19,634	-	19,634
All Funds	1,030,128	43,265	1,073,393	-	1,073,393
TOTAL SALARIES & WAGES					
8000 General Fund	5,968,459	13,428	5,981,887	-	5,981,887
4400 Lottery Funds Ltd	6,087,756	21,174	6,108,930	-	6,108,930
3400 Other Funds Ltd	17,685,972	113,337	17,799,309	-	17,799,309
6400 Federal Funds Ltd	926,248	13,778	940,026	95,088	1,035,114
TOTAL SALARIES & WAGES	\$30,668,435	\$161,717	\$30,830,152	\$95,088	\$30,925,240
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,378	-	1,378	-	1,378
4400 Lottery Funds Ltd	1,537	-	1,537	-	1,537
3400 Other Funds Ltd	3,816	-	3,816	-	3,816
6400 Federal Funds Ltd	159	-	159	53	212
All Funds	6,890	-	6,890	53	6,943
3220 Public Employees' Retire Cont					
8000 General Fund	1,280,242	2,880	1,283,122	-	1,283,122
4400 Lottery Funds Ltd	1,305,832	4,542	1,310,374	-	1,310,374
3400 Other Funds Ltd	3,579,246	15,306	3,594,552	-	3,594,552
6400 Federal Funds Ltd	169,100	1,713	170,813	20,396	191,209
All Funds	6,334,420	24,441	6,358,861	20,396	6,379,257
3221 Pension Obligation Bond					
8000 General Fund	310,926	4,519	315,445	-	315,445

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	321,546	204	321,750	-	321,750
3400 Other Funds Ltd	839,037	42,872	881,909	-	881,909
6400 Federal Funds Ltd	38,990	2,675	41,665	-	41,665
All Funds	1,510,499	50,270	1,560,769	-	1,560,769
3230 Social Security Taxes					
8000 General Fund	447,862	1,027	448,889	-	448,889
4400 Lottery Funds Ltd	465,703	1,620	467,323	-	467,323
3400 Other Funds Ltd	1,352,953	8,669	1,361,622	-	1,361,622
6400 Federal Funds Ltd	70,857	1,054	71,911	7,274	79,185
All Funds	2,337,375	12,370	2,349,745	7,274	2,357,019
3240 Unemployment Assessments					
8000 General Fund	13,856	582	14,438	-	14,438
3400 Other Funds Ltd	4,008	168	4,176	-	4,176
All Funds	17,864	750	18,614	-	18,614
3241 Paid Family Medical Leave Insurance					
8000 General Fund	22,641	54	22,695	-	22,695
4400 Lottery Funds Ltd	24,361	85	24,446	-	24,446
3400 Other Funds Ltd	66,767	285	67,052	-	67,052
6400 Federal Funds Ltd	3,155	32	3,187	380	3,567
All Funds	116,924	456	117,380	380	117,760
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,196	-	1,196	-	1,196
4400 Lottery Funds Ltd	1,334	-	1,334	-	1,334

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,312	-	3,312	-	3,312
6400 Federal Funds Ltd	138	-	138	46	184
All Funds	5,980	-	5,980	46	6,026
3260 Mass Transit Tax					
8000 General Fund	33,889	2,002	35,891	-	35,891
4400 Lottery Funds Ltd	35,046	1,608	36,654	-	36,654
3400 Other Funds Ltd	102,410	4,385	106,795	-	106,795
All Funds	171,345	7,995	179,340	-	179,340
3270 Flexible Benefits					
8000 General Fund	1,029,600	-	1,029,600	-	1,029,600
4400 Lottery Funds Ltd	1,148,400	-	1,148,400	-	1,148,400
3400 Other Funds Ltd	2,851,200	-	2,851,200	-	2,851,200
6400 Federal Funds Ltd	118,800	-	118,800	39,600	158,400
All Funds	5,148,000	-	5,148,000	39,600	5,187,600
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,141,590	11,064	3,152,654	-	3,152,654
4400 Lottery Funds Ltd	3,303,759	8,059	3,311,818	-	3,311,818
3400 Other Funds Ltd	8,802,749	71,685	8,874,434	-	8,874,434
6400 Federal Funds Ltd	401,199	5,474	406,673	67,749	474,422
TOTAL OTHER PAYROLL EXPENSES	\$15,649,297	\$96,282	\$15,745,579	\$67,749	\$15,813,328
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(21,037)	(21,529)	(42,566)	-	(42,566)

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3400 Other Funds Ltd	(61,269)	(65,444)	(126,713)	-	(126,713)
All Funds	(82,306)	(86,973)	(169,279)	-	(169,279)
TOTAL PERSONAL SERVICES					
8000 General Fund	9,089,012	2,963	9,091,975	-	9,091,975
4400 Lottery Funds Ltd	9,391,515	29,233	9,420,748	-	9,420,748
3400 Other Funds Ltd	26,427,452	119,578	26,547,030	-	26,547,030
6400 Federal Funds Ltd	1,327,447	19,252	1,346,699	162,837	1,509,536
TOTAL PERSONAL SERVICES	\$46,235,426	\$171,026	\$46,406,452	\$162,837	\$46,569,289
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	38,800	1,630	40,430	-	40,430
4400 Lottery Funds Ltd	13,632	573	14,205	-	14,205
3400 Other Funds Ltd	75,366	3,166	78,532	-	78,532
6400 Federal Funds Ltd	2,452	103	2,555	-	2,555
All Funds	130,250	5,472	135,722	-	135,722
4125 Out of State Travel					
8000 General Fund	8,952	376	9,328	-	9,328
4400 Lottery Funds Ltd	767	32	799	-	799
3400 Other Funds Ltd	15,712	660	16,372	-	16,372
6400 Federal Funds Ltd	2,345	98	2,443	-	2,443
All Funds	27,776	1,166	28,942	-	28,942
4150 Employee Training					
8000 General Fund	29,701	1,247	30,948	-	30,948

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	4,642	195	4,837	-	4,837
3400 Other Funds Ltd	41,856	1,758	43,614	-	43,614
6400 Federal Funds Ltd	1,184	50	1,234	1,000	2,234
All Funds	77,383	3,250	80,633	1,000	81,633
4175 Office Expenses					
8000 General Fund	56,968	2,393	59,361	-	59,361
4400 Lottery Funds Ltd	16,569	696	17,265	-	17,265
3400 Other Funds Ltd	77,248	3,245	80,493	-	80,493
6400 Federal Funds Ltd	1,184	50	1,234	1,500	2,734
All Funds	151,969	6,384	158,353	1,500	159,853
4200 Telecommunications					
8000 General Fund	79,040	3,319	82,359	-	82,359
4400 Lottery Funds Ltd	59,636	2,505	62,141	-	62,141
3400 Other Funds Ltd	317,741	13,345	331,086	-	331,086
6400 Federal Funds Ltd	4,961	208	5,169	1,500	6,669
All Funds	461,378	19,377	480,755	1,500	482,255
4225 State Gov. Service Charges					
8000 General Fund	382,895	149,115	532,010	-	532,010
4400 Lottery Funds Ltd	405,096	(28,794)	376,302	-	376,302
3400 Other Funds Ltd	695,291	83,260	778,551	-	778,551
All Funds	1,483,282	203,581	1,686,863	-	1,686,863
4250 Data Processing					
8000 General Fund	491,639	20,648	512,287	-	512,287

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	18,377	772	19,149	-	19,149
3400 Other Funds Ltd	220,939	9,280	230,219	-	230,219
6400 Federal Funds Ltd	1,541	65	1,606	3,000	4,606
All Funds	732,496	30,765	763,261	3,000	766,261
4275 Publicity and Publications					
8000 General Fund	293	12	305	-	305
3400 Other Funds Ltd	12,570	528	13,098	-	13,098
All Funds	12,863	540	13,403	-	13,403
4300 Professional Services					
8000 General Fund	10,790	950	11,740	-	11,740
3400 Other Funds Ltd	8,591	756	9,347	-	9,347
6400 Federal Funds Ltd	605,625	53,295	658,920	-	658,920
All Funds	625,006	55,001	680,007	-	680,007
4400 Dues and Subscriptions					
8000 General Fund	293	12	305	-	305
3400 Other Funds Ltd	880	37	917	-	917
All Funds	1,173	49	1,222	-	1,222
4425 Facilities Rental and Taxes					
8000 General Fund	355,609	14,935	370,544	-	370,544
4400 Lottery Funds Ltd	340,317	14,293	354,610	-	354,610
3400 Other Funds Ltd	1,037,257	43,565	1,080,822	-	1,080,822
6400 Federal Funds Ltd	68,855	2,892	71,747	-	71,747
All Funds	1,802,038	75,685	1,877,723	-	1,877,723

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4450 Fuels and Utilities					
8000 General Fund	5,113	215	5,328	-	5,328
4400 Lottery Funds Ltd	4,429	186	4,615	-	4,615
3400 Other Funds Ltd	39,940	1,678	41,618	-	41,618
6400 Federal Funds Ltd	1,185	50	1,235	-	1,235
All Funds	50,667	2,129	52,796	-	52,796
4475 Facilities Maintenance					
8000 General Fund	6,693	281	6,974	-	6,974
4400 Lottery Funds Ltd	41,475	1,742	43,217	-	43,217
3400 Other Funds Ltd	42,170	1,771	43,941	-	43,941
6400 Federal Funds Ltd	901	38	939	-	939
All Funds	91,239	3,832	95,071	-	95,071
4525 Medical Services and Supplies					
8000 General Fund	3,698	155	3,853	-	3,853
4400 Lottery Funds Ltd	3,366	141	3,507	-	3,507
3400 Other Funds Ltd	9,286	391	9,677	-	9,677
6400 Federal Funds Ltd	599	25	624	-	624
All Funds	16,949	712	17,661	-	17,661
4575 Agency Program Related S and S					
8000 General Fund	4,591	193	4,784	-	4,784
4400 Lottery Funds Ltd	1,107	46	1,153	-	1,153
3400 Other Funds Ltd	327,433	13,753	341,186	-	341,186
All Funds	333,131	13,992	347,123	-	347,123

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4650 Other Services and Supplies					
8000 General Fund	261,978	11,003	272,981	-	272,981
4400 Lottery Funds Ltd	691,655	29,050	720,705	-	720,705
3400 Other Funds Ltd	2,222,348	93,339	2,315,687	-	2,315,687
6400 Federal Funds Ltd	89,466	3,757	93,223	2,000	95,223
All Funds	3,265,447	137,149	3,402,596	2,000	3,404,596
4700 Expendable Prop 250 - 5000					
8000 General Fund	109,044	4,580	113,624	-	113,624
4400 Lottery Funds Ltd	28,258	1,187	29,445	-	29,445
3400 Other Funds Ltd	401,310	16,856	418,166	-	418,166
6400 Federal Funds Ltd	35,525	1,492	37,017	2,500	39,517
All Funds	574,137	24,115	598,252	2,500	600,752
4715 IT Expendable Property					
8000 General Fund	574,934	24,147	599,081	-	599,081
4400 Lottery Funds Ltd	4,788	201	4,989	-	4,989
3400 Other Funds Ltd	470,708	19,770	490,478	-	490,478
6400 Federal Funds Ltd	20,483	860	21,343	3,500	24,843
All Funds	1,070,913	44,978	1,115,891	3,500	1,119,391
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,421,031	235,211	2,656,242	-	2,656,242
4400 Lottery Funds Ltd	1,634,114	22,825	1,656,939	-	1,656,939
3400 Other Funds Ltd	6,016,646	307,158	6,323,804	-	6,323,804
6400 Federal Funds Ltd	836,306	62,983	899,289	15,000	914,289

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$10,908,097	\$628,177	\$11,536,274	\$15,000	\$11,551,274
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	127,404	5,351	132,755	-	132,755
4400 Lottery Funds Ltd	331,349	13,917	345,266	-	345,266
3400 Other Funds Ltd	1,417,451	59,532	1,476,983	2,100,000	3,576,983
6400 Federal Funds Ltd	338,268	14,207	352,475	-	352,475
All Funds	2,214,472	93,007	2,307,479	2,100,000	4,407,479
5900 Other Capital Outlay					
8000 General Fund	71,623	3,008	74,631	-	74,631
4400 Lottery Funds Ltd	133,409	5,603	139,012	-	139,012
3400 Other Funds Ltd	1,419,195	(1,190,794)	228,401	-	228,401
6400 Federal Funds Ltd	287,976	12,095	300,071	-	300,071
All Funds	1,912,203	(1,170,088)	742,115	-	742,115
TOTAL CAPITAL OUTLAY					
8000 General Fund	199,027	8,359	207,386	-	207,386
4400 Lottery Funds Ltd	464,758	19,520	484,278	-	484,278
3400 Other Funds Ltd	2,836,646	(1,131,262)	1,705,384	2,100,000	3,805,384
6400 Federal Funds Ltd	626,244	26,302	652,546	-	652,546
TOTAL CAPITAL OUTLAY	\$4,126,675	(\$1,077,081)	\$3,049,594	\$2,100,000	\$5,149,594
TOTAL EXPENDITURES					
8000 General Fund	11,709,070	246,533	11,955,603	-	11,955,603
4400 Lottery Funds Ltd	11,490,387	71,578	11,561,965	-	11,561,965

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	35,280,744	(704,526)	34,576,218	2,100,000	36,676,218
6400 Federal Funds Ltd	2,789,997	108,537	2,898,534	177,837	3,076,371
TOTAL EXPENDITURES	\$61,270,198	(\$277,878)	\$60,992,320	\$2,277,837	\$63,270,157
ENDING BALANCE					
3400 Other Funds Ltd	2,177,601	704,526	2,882,127	(2,100,000)	782,127
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	130	-	130	1	131
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	130.00	-	130.00	1.00	131.00

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	35,739,861	1,644,943	37,384,804	822,948	38,207,752
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,525,000	-	1,525,000	-	1,525,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	3,914,109	(2,998,071)	916,038	-	916,038
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	398,522	(398,522)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	13,500,000	-	13,500,000	-	13,500,000
1260 Tsfr From State Fire Marshal, Dept of					
3400 Other Funds Ltd	4,220,566	-	4,220,566	-	4,220,566
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	18,119,088	(398,522)	17,720,566	-	17,720,566
TOTAL REVENUES					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	35,739,861	1,644,943	37,384,804	822,948	38,207,752
3400 Other Funds Ltd	20,244,088	(398,522)	19,845,566	-	19,845,566
6400 Federal Funds Ltd	3,914,109	(2,998,071)	916,038	-	916,038
TOTAL REVENUES	\$59,898,058	(\$1,751,650)	\$58,146,408	\$822,948	\$58,969,356
TRANSFERS OUT					
2340 Tsfr To Environmental Quality					
3400 Other Funds Ltd	(50,000)	-	(50,000)	-	(50,000)
AVAILABLE REVENUES					
8000 General Fund	35,739,861	1,644,943	37,384,804	822,948	38,207,752
3400 Other Funds Ltd	20,194,088	(398,522)	19,795,566	-	19,795,566
6400 Federal Funds Ltd	3,914,109	(2,998,071)	916,038	-	916,038
TOTAL AVAILABLE REVENUES	\$59,848,058	(\$1,751,650)	\$58,096,408	\$822,948	\$58,919,356
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	19,144,464	-	19,144,464	228,420	19,372,884
3400 Other Funds Ltd	4,875,504	-	4,875,504	5,184	4,880,688
All Funds	24,019,968	-	24,019,968	233,604	24,253,572
3160 Temporary Appointments					
3400 Other Funds Ltd	59,308	2,491	61,799	-	61,799
3170 Overtime Payments					
8000 General Fund	2,934,107	123,232	3,057,339	43,488	3,100,827

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	312,704	13,134	325,838	-	325,838
6400 Federal Funds Ltd	163,608	6,872	170,480	-	170,480
All Funds	3,410,419	143,238	3,553,657	43,488	3,597,145
3190 All Other Differential					
8000 General Fund	1,066,854	44,807	1,111,661	-	1,111,661
3400 Other Funds Ltd	230,891	9,697	240,588	-	240,588
All Funds	1,297,745	54,504	1,352,249	-	1,352,249
TOTAL SALARIES & WAGES					
8000 General Fund	23,145,425	168,039	23,313,464	271,908	23,585,372
3400 Other Funds Ltd	5,478,407	25,322	5,503,729	5,184	5,508,913
6400 Federal Funds Ltd	163,608	6,872	170,480	-	170,480
TOTAL SALARIES & WAGES	\$28,787,440	\$200,233	\$28,987,673	\$277,092	\$29,264,765
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,982	-	4,982	78	5,060
3400 Other Funds Ltd	1,272	-	1,272	-	1,272
All Funds	6,254	-	6,254	78	6,332
3220 Public Employees' Retire Cont					
8000 General Fund	4,964,735	36,045	5,000,780	58,324	5,059,104
3400 Other Funds Ltd	1,162,410	4,898	1,167,308	1,112	1,168,420
6400 Federal Funds Ltd	35,087	1,474	36,561	-	36,561
All Funds	6,162,232	42,417	6,204,649	59,436	6,264,085
3221 Pension Obligation Bond					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,204,164	19,118	1,223,282	-	1,223,282
3400 Other Funds Ltd	289,086	(2,676)	286,410	-	286,410
6400 Federal Funds Ltd	9,006	(359)	8,647	-	8,647
All Funds	1,502,256	16,083	1,518,339	-	1,518,339
3230 Social Security Taxes					
8000 General Fund	1,770,602	12,855	1,783,457	20,801	1,804,258
3400 Other Funds Ltd	410,384	1,938	412,322	396	412,718
6400 Federal Funds Ltd	12,513	526	13,039	-	13,039
All Funds	2,193,499	15,319	2,208,818	21,197	2,230,015
3241 Paid Family Medical Leave Insurance					
8000 General Fund	92,612	671	93,283	1,088	94,371
3400 Other Funds Ltd	20,440	91	20,531	21	20,552
6400 Federal Funds Ltd	654	27	681	-	681
All Funds	113,706	789	114,495	1,109	115,604
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,324	-	4,324	68	4,392
3400 Other Funds Ltd	1,104	-	1,104	-	1,104
All Funds	5,428	-	5,428	68	5,496
3260 Mass Transit Tax					
8000 General Fund	20,958	118,923	139,881	1,632	141,513
3400 Other Funds Ltd	142,151	(109,128)	33,023	-	33,023
All Funds	163,109	9,795	172,904	1,632	174,536
3270 Flexible Benefits					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	3,722,400	-	3,722,400	59,400	3,781,800
3400 Other Funds Ltd	950,400	-	950,400	-	950,400
All Funds	4,672,800	-	4,672,800	59,400	4,732,200
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	11,784,777	187,612	11,972,389	141,391	12,113,780
3400 Other Funds Ltd	2,977,247	(104,877)	2,872,370	1,529	2,873,899
6400 Federal Funds Ltd	57,260	1,668	58,928	-	58,928
TOTAL OTHER PAYROLL EXPENSES	\$14,819,284	\$84,403	\$14,903,687	\$142,920	\$15,046,607
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(144,262)	(144,262)	-	(144,262)
3400 Other Funds Ltd	(99,019)	57,800	(41,219)	-	(41,219)
All Funds	(99,019)	(86,462)	(185,481)	-	(185,481)
TOTAL PERSONAL SERVICES					
8000 General Fund	34,930,202	211,389	35,141,591	413,299	35,554,890
3400 Other Funds Ltd	8,356,635	(21,755)	8,334,880	6,713	8,341,593
6400 Federal Funds Ltd	220,868	8,540	229,408	-	229,408
TOTAL PERSONAL SERVICES	\$43,507,705	\$198,174	\$43,705,879	\$420,012	\$44,125,891
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	9,118	1,634	10,752	-	10,752
3400 Other Funds Ltd	246,460	10,351	256,811	-	256,811
All Funds	255,578	11,985	267,563	-	267,563

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	197	8	205	-	205
3400 Other Funds Ltd	89,836	3,774	93,610	-	93,610
All Funds	90,033	3,782	93,815	-	93,815
4150 Employee Training					
8000 General Fund	31,000	1,302	32,302	6,684	38,986
3400 Other Funds Ltd	549,962	23,099	573,061	-	573,061
6400 Federal Funds Ltd	10,826	455	11,281	-	11,281
All Funds	591,788	24,856	616,644	6,684	623,328
4175 Office Expenses					
8000 General Fund	4,944	832	5,776	3,000	8,776
3400 Other Funds Ltd	164,414	6,906	171,320	-	171,320
All Funds	169,358	7,738	177,096	3,000	180,096
4200 Telecommunications					
8000 General Fund	11,890	1,751	13,641	3,000	16,641
3400 Other Funds Ltd	336,148	14,120	350,268	-	350,268
All Funds	348,038	15,871	363,909	3,000	366,909
4225 State Gov. Service Charges					
8000 General Fund	-	1,395,165	1,395,165	-	1,395,165
3400 Other Funds Ltd	1,196,320	(1,066,563)	129,757	-	129,757
All Funds	1,196,320	328,602	1,524,922	-	1,524,922
4250 Data Processing					
8000 General Fund	391,145	17,680	408,825	6,000	414,825

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	47,164	1,981	49,145	-	49,145
All Funds	438,309	19,661	457,970	6,000	463,970
4275 Publicity and Publications					
8000 General Fund	22	1	23	-	23
3400 Other Funds Ltd	21,627	908	22,535	-	22,535
All Funds	21,649	909	22,558	-	22,558
4300 Professional Services					
8000 General Fund	126	11	137	-	137
3400 Other Funds Ltd	27,686	2,436	30,122	-	30,122
All Funds	27,812	2,447	30,259	-	30,259
4315 IT Professional Services					
6400 Federal Funds Ltd	126,418	11,125	137,543	-	137,543
4325 Attorney General					
8000 General Fund	-	-	-	2,000	2,000
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	12,812	538	13,350	-	13,350
4400 Dues and Subscriptions					
8000 General Fund	44	2	46	-	46
3400 Other Funds Ltd	11,978	504	12,482	-	12,482
All Funds	12,022	506	12,528	-	12,528
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,518,422	63,774	1,582,196	-	1,582,196
4450 Fuels and Utilities					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	484	20	504	-	504
3400 Other Funds Ltd	153,067	6,429	159,496	-	159,496
All Funds	153,551	6,449	160,000	-	160,000
4475 Facilities Maintenance					
8000 General Fund	861	36	897	-	897
3400 Other Funds Ltd	156,087	6,556	162,643	-	162,643
All Funds	156,948	6,592	163,540	-	163,540
4525 Medical Services and Supplies					
8000 General Fund	4,952	208	5,160	-	5,160
3400 Other Funds Ltd	40,928	1,719	42,647	-	42,647
All Funds	45,880	1,927	47,807	-	47,807
4575 Agency Program Related S and S					
8000 General Fund	1,320	55	1,375	284,000	285,375
3400 Other Funds Ltd	175,608	7,376	182,984	-	182,984
All Funds	176,928	7,431	184,359	284,000	468,359
4650 Other Services and Supplies					
8000 General Fund	35,556	1,493	37,049	4,000	41,049
3400 Other Funds Ltd	2,115,989	88,872	2,204,861	-	2,204,861
6400 Federal Funds Ltd	274,158	11,515	285,673	-	285,673
All Funds	2,425,703	101,880	2,527,583	4,000	2,531,583
4700 Expendable Prop 250 - 5000					
8000 General Fund	40,000	1,680	41,680	5,000	46,680
3400 Other Funds Ltd	500,786	21,033	521,819	-	521,819

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	38,939	1,635	40,574	-	40,574
All Funds	579,725	24,348	604,073	5,000	609,073
4715 IT Expendable Property					
8000 General Fund	18,000	756	18,756	8,000	26,756
3400 Other Funds Ltd	178,772	7,508	186,280	-	186,280
6400 Federal Funds Ltd	9,176	385	9,561	-	9,561
All Funds	205,948	8,649	214,597	8,000	222,597
TOTAL SERVICES & SUPPLIES					
8000 General Fund	549,659	1,422,634	1,972,293	321,684	2,293,977
3400 Other Funds Ltd	7,544,066	(798,679)	6,745,387	-	6,745,387
6400 Federal Funds Ltd	459,517	25,115	484,632	-	484,632
TOTAL SERVICES & SUPPLIES	\$8,553,242	\$649,070	\$9,202,312	\$321,684	\$9,523,996
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	260,000	10,920	270,920	-	270,920
3400 Other Funds Ltd	2,640,601	(304,355)	2,336,246	-	2,336,246
6400 Federal Funds Ltd	3,166,405	(3,034,553)	131,852	-	131,852
All Funds	6,067,006	(3,327,988)	2,739,018	-	2,739,018
5600 Data Processing Hardware					
8000 General Fund	-	-	-	87,965	87,965
3400 Other Funds Ltd	21,653	909	22,562	-	22,562
All Funds	21,653	909	22,562	87,965	110,527
5900 Other Capital Outlay					

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3400 Other Funds Ltd	586,592	24,637	611,229	-	611,229
6400 Federal Funds Ltd	67,319	2,827	70,146	-	70,146
All Funds	653,911	27,464	681,375	-	681,375
TOTAL CAPITAL OUTLAY					
8000 General Fund	260,000	10,920	270,920	87,965	358,885
3400 Other Funds Ltd	3,248,846	(278,809)	2,970,037	-	2,970,037
6400 Federal Funds Ltd	3,233,724	(3,031,726)	201,998	-	201,998
TOTAL CAPITAL OUTLAY	\$6,742,570	(\$3,299,615)	\$3,442,955	\$87,965	\$3,530,920
TOTAL EXPENDITURES					
8000 General Fund	35,739,861	1,644,943	37,384,804	822,948	38,207,752
3400 Other Funds Ltd	19,149,547	(1,099,243)	18,050,304	6,713	18,057,017
6400 Federal Funds Ltd	3,914,109	(2,998,071)	916,038	-	916,038
TOTAL EXPENDITURES	\$58,803,517	(\$2,452,371)	\$56,351,146	\$829,661	\$57,180,807
ENDING BALANCE					
3400 Other Funds Ltd	1,044,541	700,721	1,745,262	(6,713)	1,738,549
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	118	-	118	2	120
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	118.00	-	118.00	1.50	119.50

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	57,685,556	1,190,522	58,876,078	1,155,106	60,031,184
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,500	-	1,500	-	1,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	162,289	-	162,289	2,440,000	2,602,289
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	3,813,703	188,229	4,001,932	-	4,001,932
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	1,884,746	(1,884,746)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	351,572	-	351,572	-	351,572
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	2,236,318	(1,884,746)	351,572	-	351,572

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	57,685,556	1,190,522	58,876,078	1,155,106	60,031,184
3400 Other Funds Ltd	2,400,107	(1,884,746)	515,361	2,440,000	2,955,361
6400 Federal Funds Ltd	3,813,703	188,229	4,001,932	-	4,001,932
TOTAL REVENUES	\$63,899,366	(\$505,995)	\$63,393,371	\$3,595,106	\$66,988,477
AVAILABLE REVENUES					
8000 General Fund	57,685,556	1,190,522	58,876,078	1,155,106	60,031,184
3400 Other Funds Ltd	2,800,107	(1,884,746)	915,361	2,440,000	3,355,361
6400 Federal Funds Ltd	3,813,703	188,229	4,001,932	-	4,001,932
TOTAL AVAILABLE REVENUES	\$64,299,366	(\$505,995)	\$63,793,371	\$3,595,106	\$67,388,477
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	28,006,272	-	28,006,272	324,618	28,330,890
3160 Temporary Appointments					
8000 General Fund	118,614	4,982	123,596	-	123,596
3170 Overtime Payments					
8000 General Fund	453,743	19,057	472,800	4,315	477,115
3400 Other Funds Ltd	65,652	2,757	68,409	-	68,409
6400 Federal Funds Ltd	485,848	20,406	506,254	-	506,254
All Funds	1,005,243	42,220	1,047,463	4,315	1,051,778
3180 Shift Differential					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	5,948	249	6,197	-	6,197
3190 All Other Differential					
8000 General Fund	1,085,046	45,571	1,130,617	-	1,130,617
3400 Other Funds Ltd	20,945	880	21,825	-	21,825
6400 Federal Funds Ltd	6,281	264	6,545	-	6,545
All Funds	1,112,272	46,715	1,158,987	-	1,158,987
TOTAL SALARIES & WAGES					
8000 General Fund	29,669,623	69,859	29,739,482	328,933	30,068,415
3400 Other Funds Ltd	86,597	3,637	90,234	-	90,234
6400 Federal Funds Ltd	492,129	20,670	512,799	-	512,799
TOTAL SALARIES & WAGES	\$30,248,349	\$94,166	\$30,342,515	\$328,933	\$30,671,448
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	7,314	-	7,314	104	7,418
3220 Public Employees' Retire Cont					
8000 General Fund	6,338,691	13,916	6,352,607	70,556	6,423,163
3400 Other Funds Ltd	18,575	780	19,355	-	19,355
6400 Federal Funds Ltd	105,561	4,434	109,995	-	109,995
All Funds	6,462,827	19,130	6,481,957	70,556	6,552,513
3221 Pension Obligation Bond					
8000 General Fund	1,593,089	(31,259)	1,561,830	-	1,561,830
3400 Other Funds Ltd	4,767	(190)	4,577	-	4,577
6400 Federal Funds Ltd	27,091	(1,081)	26,010	-	26,010

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,624,947	(32,530)	1,592,417	-	1,592,417
3230 Social Security Taxes					
8000 General Fund	2,263,416	5,344	2,268,760	25,163	2,293,923
3400 Other Funds Ltd	6,624	278	6,902	-	6,902
6400 Federal Funds Ltd	37,647	1,581	39,228	-	39,228
All Funds	2,307,687	7,203	2,314,890	25,163	2,340,053
3240 Unemployment Assessments					
8000 General Fund	140,931	5,919	146,850	-	146,850
3241 Paid Family Medical Leave Insurance					
8000 General Fund	117,008	259	117,267	1,316	118,583
3400 Other Funds Ltd	347	15	362	-	362
6400 Federal Funds Ltd	1,968	83	2,051	-	2,051
All Funds	119,323	357	119,680	1,316	120,996
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,348	-	6,348	91	6,439
3260 Mass Transit Tax					
8000 General Fund	166,441	11,996	178,437	1,743	180,180
3400 Other Funds Ltd	1,786	(1,245)	541	-	541
All Funds	168,227	10,751	178,978	1,743	180,721
3270 Flexible Benefits					
8000 General Fund	5,464,800	-	5,464,800	79,200	5,544,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	16,098,038	6,175	16,104,213	178,173	16,282,386

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	32,099	(362)	31,737	-	31,737
6400 Federal Funds Ltd	172,267	5,017	177,284	-	177,284
TOTAL OTHER PAYROLL EXPENSES	\$16,302,404	\$10,830	\$16,313,234	\$178,173	\$16,491,407
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(103,782)	(107,257)	(211,039)	-	(211,039)
TOTAL PERSONAL SERVICES					
8000 General Fund	45,663,879	(31,223)	45,632,656	507,106	46,139,762
3400 Other Funds Ltd	118,696	3,275	121,971	-	121,971
6400 Federal Funds Ltd	664,396	25,687	690,083	-	690,083
TOTAL PERSONAL SERVICES	\$46,446,971	(\$2,261)	\$46,444,710	\$507,106	\$46,951,816
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	43,562	1,830	45,392	-	45,392
3400 Other Funds Ltd	15,985	671	16,656	-	16,656
6400 Federal Funds Ltd	6,284	264	6,548	-	6,548
All Funds	65,831	2,765	68,596	-	68,596
4125 Out of State Travel					
8000 General Fund	72,950	3,065	76,015	-	76,015
3400 Other Funds Ltd	37,300	1,567	38,867	-	38,867
6400 Federal Funds Ltd	74,600	3,133	77,733	-	77,733
All Funds	184,850	7,765	192,615	-	192,615
4150 Employee Training					

Forensic Services Division

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	148,037	6,218	154,255	3,000	157,255
3400 Other Funds Ltd	12,402	521	12,923	40,000	52,923
6400 Federal Funds Ltd	148,015	6,217	154,232	-	154,232
All Funds	308,454	12,956	321,410	43,000	364,410
4175 Office Expenses					
8000 General Fund	197,042	8,277	205,319	4,500	209,819
3400 Other Funds Ltd	1,995	84	2,079	-	2,079
6400 Federal Funds Ltd	5,921	249	6,170	-	6,170
All Funds	204,958	8,610	213,568	4,500	218,068
4200 Telecommunications					
8000 General Fund	307,306	12,908	320,214	4,500	324,714
3400 Other Funds Ltd	955	40	995	-	995
6400 Federal Funds Ltd	1,083	45	1,128	-	1,128
All Funds	309,344	12,993	322,337	4,500	326,837
4225 State Gov. Service Charges					
8000 General Fund	1,035,544	755,128	1,790,672	-	1,790,672
4250 Data Processing					
8000 General Fund	125,998	5,292	131,290	9,000	140,290
3400 Other Funds Ltd	509	21	530	-	530
6400 Federal Funds Ltd	521	22	543	-	543
All Funds	127,028	5,335	132,363	9,000	141,363
4275 Publicity and Publications					
8000 General Fund	10,123	425	10,548	-	10,548

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4300 Professional Services					
8000 General Fund	17,628	1,552	19,180	-	19,180
6400 Federal Funds Ltd	654,752	57,618	712,370	-	712,370
All Funds	672,380	59,170	731,550	-	731,550
4315 IT Professional Services					
8000 General Fund	95,215	8,380	103,595	-	103,595
6400 Federal Funds Ltd	3,304	291	3,595	-	3,595
All Funds	98,519	8,671	107,190	-	107,190
4325 Attorney General					
8000 General Fund	-	-	-	3,000	3,000
4375 Employee Recruitment and Develop					
8000 General Fund	8,364	351	8,715	-	8,715
4400 Dues and Subscriptions					
8000 General Fund	45,425	1,908	47,333	-	47,333
4425 Facilities Rental and Taxes					
8000 General Fund	5,055,605	212,335	5,267,940	-	5,267,940
4450 Fuels and Utilities					
8000 General Fund	90,303	3,793	94,096	-	94,096
4475 Facilities Maintenance					
8000 General Fund	232,222	9,754	241,976	-	241,976
4525 Medical Services and Supplies					
8000 General Fund	3,898	164	4,062	-	4,062
4575 Agency Program Related S and S					

Forensic Services Division

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,965,737	82,561	2,048,298	-	2,048,298
3400 Other Funds Ltd	188,338	7,910	196,248	-	196,248
6400 Federal Funds Ltd	1,349,596	56,683	1,406,279	-	1,406,279
All Funds	3,503,671	147,154	3,650,825	-	3,650,825
4650 Other Services and Supplies					
8000 General Fund	206,175	8,659	214,834	6,000	220,834
3400 Other Funds Ltd	9,409	395	9,804	-	9,804
6400 Federal Funds Ltd	18,450	775	19,225	-	19,225
All Funds	234,034	9,829	243,863	6,000	249,863
4700 Expendable Prop 250 - 5000					
8000 General Fund	155,366	6,525	161,891	7,500	169,391
3400 Other Funds Ltd	5,520	232	5,752	-	5,752
6400 Federal Funds Ltd	699,826	29,393	729,219	-	729,219
All Funds	860,712	36,150	896,862	7,500	904,362
4715 IT Expendable Property					
8000 General Fund	145,698	6,120	151,818	10,500	162,318
3400 Other Funds Ltd	2,687	113	2,800	-	2,800
6400 Federal Funds Ltd	61,454	2,581	64,035	-	64,035
All Funds	209,839	8,814	218,653	10,500	229,153
TOTAL SERVICES & SUPPLIES					
8000 General Fund	9,962,198	1,135,245	11,097,443	48,000	11,145,443
3400 Other Funds Ltd	275,100	11,554	286,654	40,000	326,654
6400 Federal Funds Ltd	3,023,806	157,271	3,181,077	-	3,181,077

**Detail Revenues & Expenditures - Requested Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$13,261,104	\$1,304,070	\$14,565,174	\$88,000	\$14,653,174
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	1,896,248	79,644	1,975,892	600,000	2,575,892
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	2,400,000	2,400,000
6400 Federal Funds Ltd	79,318	3,331	82,649	-	82,649
All Funds	2,975,566	(917,025)	2,058,541	3,000,000	5,058,541
5400 Automotive and Aircraft					
8000 General Fund	163,231	6,856	170,087	-	170,087
3400 Other Funds Ltd	290,145	(278,267)	11,878	-	11,878
All Funds	453,376	(271,411)	181,965	-	181,965
5550 Data Processing Software					
3400 Other Funds Ltd	106,000	(106,000)	-	-	-
5600 Data Processing Hardware					
3400 Other Funds Ltd	500,000	(500,000)	-	-	-
5900 Other Capital Outlay					
6400 Federal Funds Ltd	46,183	1,940	48,123	-	48,123
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,059,479	86,500	2,145,979	600,000	2,745,979
3400 Other Funds Ltd	1,896,145	(1,884,267)	11,878	2,400,000	2,411,878
6400 Federal Funds Ltd	125,501	5,271	130,772	-	130,772
TOTAL CAPITAL OUTLAY	\$4,081,125	(\$1,792,496)	\$2,288,629	\$3,000,000	\$5,288,629
TOTAL EXPENDITURES					

Forensic Services Division

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	57,685,556	1,190,522	58,876,078	1,155,106	60,031,184
3400 Other Funds Ltd	2,289,941	(1,869,438)	420,503	2,440,000	2,860,503
6400 Federal Funds Ltd	3,813,703	188,229	4,001,932	-	4,001,932
TOTAL EXPENDITURES	\$63,789,200	(\$490,687)	\$63,298,513	\$3,595,106	\$66,893,619
ENDING BALANCE					
3400 Other Funds Ltd	510,166	(15,308)	494,858	-	494,858
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	138	-	138	3	141
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	138.00	-	138.00	2.00	140.00

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	10,987,527	453,433	11,440,960	1,547,693	12,988,653
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	455,925	-	455,925	-	455,925
TOTAL REVENUES					
8000 General Fund	10,987,527	453,433	11,440,960	1,547,693	12,988,653
3400 Other Funds Ltd	455,925	-	455,925	-	455,925
TOTAL REVENUES	\$11,443,452	\$453,433	\$11,896,885	\$1,547,693	\$13,444,578
AVAILABLE REVENUES					
8000 General Fund	10,987,527	453,433	11,440,960	1,547,693	12,988,653
3400 Other Funds Ltd	455,925	-	455,925	-	455,925
TOTAL AVAILABLE REVENUES	\$11,443,452	\$453,433	\$11,896,885	\$1,547,693	\$13,444,578
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	5,878,560	-	5,878,560	160,857	6,039,417
3400 Other Funds Ltd	95,088	-	95,088	-	95,088
All Funds	5,973,648	-	5,973,648	160,857	6,134,505
3170 Overtime Payments					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	11,738	493	12,231	-	12,231
3400 Other Funds Ltd	472	20	492	-	492
All Funds	12,210	513	12,723	-	12,723
3190 All Other Differential					
8000 General Fund	7,283	306	7,589	318,940	326,529
TOTAL SALARIES & WAGES					
8000 General Fund	5,897,581	799	5,898,380	479,797	6,378,177
3400 Other Funds Ltd	95,560	20	95,580	-	95,580
TOTAL SALARIES & WAGES	\$5,993,141	\$819	\$5,993,960	\$479,797	\$6,473,757
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,457	-	1,457	42	1,499
3400 Other Funds Ltd	53	-	53	-	53
All Funds	1,510	-	1,510	42	1,552
3220 Public Employees' Retire Cont					
8000 General Fund	1,264,874	171	1,265,045	102,919	1,367,964
3400 Other Funds Ltd	20,497	4	20,501	-	20,501
All Funds	1,285,371	175	1,285,546	102,919	1,388,465
3221 Pension Obligation Bond					
8000 General Fund	202,880	108,819	311,699	-	311,699
3400 Other Funds Ltd	4,979	72	5,051	-	5,051
All Funds	207,859	108,891	316,750	-	316,750
3230 Social Security Taxes					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	371,359	61	371,420	36,704	408,124
3400 Other Funds Ltd	7,310	2	7,312	-	7,312
All Funds	378,669	63	378,732	36,704	415,436
3241 Paid Family Medical Leave Insurance					
8000 General Fund	17,643	3	17,646	1,919	19,565
3400 Other Funds Ltd	382	-	382	-	382
All Funds	18,025	3	18,028	1,919	19,947
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,265	-	1,265	36	1,301
3400 Other Funds Ltd	46	-	46	-	46
All Funds	1,311	-	1,311	36	1,347
3260 Mass Transit Tax					
8000 General Fund	31,530	3,860	35,390	976	36,366
3400 Other Funds Ltd	543	30	573	-	573
All Funds	32,073	3,890	35,963	976	36,939
3270 Flexible Benefits					
8000 General Fund	1,089,000	-	1,089,000	29,700	1,118,700
3400 Other Funds Ltd	39,600	-	39,600	-	39,600
All Funds	1,128,600	-	1,128,600	29,700	1,158,300
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,980,008	112,914	3,092,922	172,296	3,265,218
3400 Other Funds Ltd	73,410	108	73,518	-	73,518
TOTAL OTHER PAYROLL EXPENSES	\$3,053,418	\$113,022	\$3,166,440	\$172,296	\$3,338,736

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(13,757)	(30,541)	(44,298)	-	(44,298)
3400 Other Funds Ltd	(405)	(399)	(804)	-	(804)
All Funds	(14,162)	(30,940)	(45,102)	-	(45,102)
TOTAL PERSONAL SERVICES					
8000 General Fund	8,863,832	83,172	8,947,004	652,093	9,599,097
3400 Other Funds Ltd	168,565	(271)	168,294	-	168,294
TOTAL PERSONAL SERVICES	\$9,032,397	\$82,901	\$9,115,298	\$652,093	\$9,767,391
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	9,089	382	9,471	-	9,471
4125 Out of State Travel					
8000 General Fund	10,906	458	11,364	-	11,364
4150 Employee Training					
8000 General Fund	17,127	719	17,846	6,000	23,846
4175 Office Expenses					
8000 General Fund	42,152	4,271	46,423	9,000	55,423
4200 Telecommunications					
8000 General Fund	40,579	4,205	44,784	9,000	53,784
3400 Other Funds Ltd	1,248	52	1,300	-	1,300
All Funds	41,827	4,257	46,084	9,000	55,084
4225 State Gov. Service Charges					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	95,681	248,958	344,639	-	344,639
4250 Data Processing					
8000 General Fund	37,047	6,558	43,605	18,000	61,605
3400 Other Funds Ltd	153	6	159	-	159
All Funds	37,200	6,564	43,764	18,000	61,764
4300 Professional Services					
8000 General Fund	511,798	45,038	556,836	799,600	1,356,436
3400 Other Funds Ltd	106,250	9,350	115,600	-	115,600
All Funds	618,048	54,388	672,436	799,600	1,472,036
4325 Attorney General					
8000 General Fund	597	105	702	6,000	6,702
4400 Dues and Subscriptions					
8000 General Fund	3,042	128	3,170	-	3,170
4425 Facilities Rental and Taxes					
8000 General Fund	1,197,683	50,303	1,247,986	-	1,247,986
4475 Facilities Maintenance					
8000 General Fund	7,776	327	8,103	-	8,103
4525 Medical Services and Supplies					
8000 General Fund	15,415	647	16,062	-	16,062
4575 Agency Program Related S and S					
8000 General Fund	28,912	1,214	30,126	-	30,126
4650 Other Services and Supplies					
8000 General Fund	22,799	3,459	26,258	12,000	38,258

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	412	17	429	-	429
All Funds	23,211	3,476	26,687	12,000	38,687
4700 Expendable Prop 250 - 5000					
8000 General Fund	26,534	1,114	27,648	15,000	42,648
4715 IT Expendable Property					
8000 General Fund	44,385	1,864	46,249	21,000	67,249
3400 Other Funds Ltd	29,142	1,224	30,366	-	30,366
All Funds	73,527	3,088	76,615	21,000	97,615
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,111,522	369,750	2,481,272	895,600	3,376,872
3400 Other Funds Ltd	137,205	10,649	147,854	-	147,854
TOTAL SERVICES & SUPPLIES	\$2,248,727	\$380,399	\$2,629,126	\$895,600	\$3,524,726
CAPITAL OUTLAY					
5900 Other Capital Outlay					
8000 General Fund	12,173	511	12,684	-	12,684
TOTAL EXPENDITURES					
8000 General Fund	10,987,527	453,433	11,440,960	1,547,693	12,988,653
3400 Other Funds Ltd	305,770	10,378	316,148	-	316,148
TOTAL EXPENDITURES	\$11,293,297	\$463,811	\$11,757,108	\$1,547,693	\$13,304,801
ENDING BALANCE					
3400 Other Funds Ltd	150,155	(10,378)	139,777	-	139,777
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	29	-	29	6	35

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions

28.50

-

28.50

0.78

29.28

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	64,407,095	653,684	65,060,779	6,017,782	71,078,561
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,660,000	-	1,660,000	-	1,660,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	77,080	(77,080)	-	-	-
TOTAL REVENUES					
8000 General Fund	64,407,095	653,684	65,060,779	6,017,782	71,078,561
3400 Other Funds Ltd	2,337,080	(77,080)	2,260,000	-	2,260,000
TOTAL REVENUES	\$66,744,175	\$576,604	\$67,320,779	\$6,017,782	\$73,338,561
AVAILABLE REVENUES					
8000 General Fund	64,407,095	653,684	65,060,779	6,017,782	71,078,561
3400 Other Funds Ltd	2,337,080	(77,080)	2,260,000	-	2,260,000
TOTAL AVAILABLE REVENUES	\$66,744,175	\$576,604	\$67,320,779	\$6,017,782	\$73,338,561

EXPENDITURES

PERSONAL SERVICES

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	26,022,526	-	26,022,526	2,749,672	28,772,198
3400 Other Funds Ltd	2,200,317	-	2,200,317	(1,004,958)	1,195,359
All Funds	28,222,843	-	28,222,843	1,744,714	29,967,557
3160 Temporary Appointments					
8000 General Fund	49,642	2,085	51,727	-	51,727
3400 Other Funds Ltd	2,513	106	2,619	-	2,619
All Funds	52,155	2,191	54,346	-	54,346
3170 Overtime Payments					
8000 General Fund	1,622,815	(137,645)	1,485,170	159,931	1,645,101
3400 Other Funds Ltd	52,440	2,203	54,643	-	54,643
All Funds	1,675,255	(135,442)	1,539,813	159,931	1,699,744
3190 All Other Differential					
8000 General Fund	993,137	41,711	1,034,848	22,545	1,057,393
3400 Other Funds Ltd	18,116	761	18,877	-	18,877
All Funds	1,011,253	42,472	1,053,725	22,545	1,076,270
TOTAL SALARIES & WAGES					
8000 General Fund	28,688,120	(93,849)	28,594,271	2,932,148	31,526,419
3400 Other Funds Ltd	2,273,386	3,070	2,276,456	(1,004,958)	1,271,498
TOTAL SALARIES & WAGES	\$30,961,506	(\$90,779)	\$30,870,727	\$1,927,190	\$32,797,917

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	7,542	-	7,542	978	8,520
3400 Other Funds Ltd	638	-	638	(305)	333
All Funds	8,180	-	8,180	673	8,853
3220 Public Employees' Retire Cont					
8000 General Fund	6,142,969	(20,578)	6,122,391	628,948	6,751,339
3400 Other Funds Ltd	487,106	636	487,742	(215,565)	272,177
All Funds	6,630,075	(19,942)	6,610,133	413,383	7,023,516
3221 Pension Obligation Bond					
8000 General Fund	1,499,535	14,066	1,513,601	-	1,513,601
3400 Other Funds Ltd	121,870	(1,850)	120,020	-	120,020
All Funds	1,621,405	12,216	1,633,621	-	1,633,621
3230 Social Security Taxes					
8000 General Fund	2,142,206	(7,180)	2,135,026	223,114	2,358,140
3400 Other Funds Ltd	172,715	234	172,949	(75,681)	97,268
All Funds	2,314,921	(6,946)	2,307,975	147,433	2,455,408
3240 Unemployment Assessments					
8000 General Fund	179,457	7,537	186,994	-	186,994
3241 Paid Family Medical Leave Insurance					
8000 General Fund	109,351	(384)	108,967	11,623	120,590
3400 Other Funds Ltd	8,978	12	8,990	(3,915)	5,075
All Funds	118,329	(372)	117,957	7,708	125,665
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,545	-	6,545	849	7,394

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	554	-	554	(265)	289
All Funds	7,099	-	7,099	584	7,683
3260 Mass Transit Tax					
8000 General Fund	162,897	8,670	171,567	11,522	183,089
3400 Other Funds Ltd	9,444	4,214	13,658	-	13,658
All Funds	172,341	12,884	185,225	11,522	196,747
3270 Flexible Benefits					
8000 General Fund	5,634,750	-	5,634,750	732,600	6,367,350
3400 Other Funds Ltd	476,850	-	476,850	(227,700)	249,150
All Funds	6,111,600	-	6,111,600	504,900	6,616,500
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,885,252	2,131	15,887,383	1,609,634	17,497,017
3400 Other Funds Ltd	1,278,155	3,246	1,281,401	(523,431)	757,970
TOTAL OTHER PAYROLL EXPENSES	\$17,163,407	\$5,377	\$17,168,784	\$1,086,203	\$18,254,987
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(92,135)	(103,956)	(196,091)	-	(196,091)
3400 Other Funds Ltd	(6,765)	(11,837)	(18,602)	-	(18,602)
All Funds	(98,900)	(115,793)	(214,693)	-	(214,693)
TOTAL PERSONAL SERVICES					
8000 General Fund	44,481,237	(195,674)	44,285,563	4,541,782	48,827,345
3400 Other Funds Ltd	3,544,776	(5,521)	3,539,255	(1,528,389)	2,010,866
TOTAL PERSONAL SERVICES	\$48,026,013	(\$201,195)	\$47,824,818	\$3,013,393	\$50,838,211

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	68,679	2,884	71,563	18,000	89,563
3400 Other Funds Ltd	1,066	45	1,111	-	1,111
All Funds	69,745	2,929	72,674	18,000	90,674
4125 Out of State Travel					
8000 General Fund	13,335	560	13,895	-	13,895
3400 Other Funds Ltd	998	42	1,040	-	1,040
All Funds	14,333	602	14,935	-	14,935
4150 Employee Training					
8000 General Fund	197,183	8,281	205,464	29,000	234,464
3400 Other Funds Ltd	2,961	124	3,085	-	3,085
All Funds	200,144	8,405	208,549	29,000	237,549
4175 Office Expenses					
8000 General Fund	120,455	5,841	126,296	25,500	151,796
3400 Other Funds Ltd	3,026	127	3,153	-	3,153
All Funds	123,481	5,968	129,449	25,500	154,949
4200 Telecommunications					
8000 General Fund	385,154	16,958	402,112	34,500	436,612
3400 Other Funds Ltd	14,887	624	15,511	-	15,511
All Funds	400,041	17,582	417,623	34,500	452,123
4225 State Gov. Service Charges					
8000 General Fund	1,404,966	589,812	1,994,778	-	1,994,778

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4250 Data Processing					
8000 General Fund	125,931	5,914	131,845	51,000	182,845
3400 Other Funds Ltd	2,519	106	2,625	-	2,625
All Funds	128,450	6,020	134,470	51,000	185,470
4275 Publicity and Publications					
8000 General Fund	2,298	97	2,395	-	2,395
4300 Professional Services					
8000 General Fund	502,089	44,185	546,274	-	546,274
4325 Attorney General					
8000 General Fund	928,268	164,025	1,092,293	9,000	1,101,293
4400 Dues and Subscriptions					
8000 General Fund	9,644	405	10,049	-	10,049
4425 Facilities Rental and Taxes					
8000 General Fund	2,241,506	94,143	2,335,649	-	2,335,649
3400 Other Funds Ltd	65,488	2,750	68,238	-	68,238
All Funds	2,306,994	96,893	2,403,887	-	2,403,887
4450 Fuels and Utilities					
8000 General Fund	41,763	1,754	43,517	-	43,517
3400 Other Funds Ltd	46,463	1,952	48,415	-	48,415
All Funds	88,226	3,706	91,932	-	91,932
4475 Facilities Maintenance					
8000 General Fund	34,255	1,438	35,693	-	35,693
3400 Other Funds Ltd	61,691	2,591	64,282	-	64,282

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	95,946	4,029	99,975	-	99,975
4525 Medical Services and Supplies					
8000 General Fund	26,285	1,104	27,389	9,000	36,389
4650 Other Services and Supplies					
8000 General Fund	563,392	(91,687)	471,705	82,000	553,705
3400 Other Funds Ltd	17,019	715	17,734	-	17,734
All Funds	580,411	(90,972)	489,439	82,000	571,439
4700 Expendable Prop 250 - 5000					
8000 General Fund	102,282	4,296	106,578	117,500	224,078
4715 IT Expendable Property					
8000 General Fund	154,804	6,501	161,305	68,500	229,805
3400 Other Funds Ltd	2,562	108	2,670	-	2,670
All Funds	157,366	6,609	163,975	68,500	232,475
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,922,289	856,511	7,778,800	444,000	8,222,800
3400 Other Funds Ltd	218,680	9,184	227,864	-	227,864
TOTAL SERVICES & SUPPLIES	\$7,140,969	\$865,695	\$8,006,664	\$444,000	\$8,450,664
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	118,412	4,973	123,385	-	123,385
5200 Technical Equipment					
8000 General Fund	195,747	8,221	203,968	-	203,968
5400 Automotive and Aircraft					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Agency Support

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	414,062	17,390	431,452	420,000	851,452
3400 Other Funds Ltd	77,080	(77,080)	-	-	-
All Funds	491,142	(59,690)	431,452	420,000	851,452
5900 Other Capital Outlay					
8000 General Fund	531,000	(531,000)	-	612,000	612,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	1,259,221	(500,416)	758,805	1,032,000	1,790,805
3400 Other Funds Ltd	77,080	(77,080)	-	-	-
TOTAL CAPITAL OUTLAY	\$1,336,301	(\$577,496)	\$758,805	\$1,032,000	\$1,790,805
SPECIAL PAYMENTS					
6730 Spc Pmt to Transportation, Dept					
8000 General Fund	11,744,348	493,263	12,237,611	-	12,237,611
TOTAL EXPENDITURES					
8000 General Fund	64,407,095	653,684	65,060,779	6,017,782	71,078,561
3400 Other Funds Ltd	3,840,536	(73,417)	3,767,119	(1,528,389)	2,238,730
TOTAL EXPENDITURES	\$68,247,631	\$580,267	\$68,827,898	\$4,489,393	\$73,317,291
ENDING BALANCE					
3400 Other Funds Ltd	(1,503,456)	(3,663)	(1,507,119)	1,528,389	21,270
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	153	-	153	17	170
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	154.33	-	154.33	12.78	167.11

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,800,000	-	6,800,000	-	6,800,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,844,585	(1,468,114)	14,376,471	3,520,119	17,896,590
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,836,116	-	2,836,116	-	2,836,116
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	16,316,290	-	16,316,290	-	16,316,290
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	8,178	-	8,178	-	8,178
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	542,565	-	542,565	-	542,565
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,929,861	228,416	5,158,277	-	5,158,277
TRANSFERS IN					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Criminal Justice Information Services

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	100,000	-	100,000	-	100,000
TOTAL REVENUES					
8000 General Fund	15,844,585	(1,468,114)	14,376,471	3,520,119	17,896,590
3400 Other Funds Ltd	19,803,149	-	19,803,149	-	19,803,149
6400 Federal Funds Ltd	4,929,861	228,416	5,158,277	-	5,158,277
TOTAL REVENUES	\$40,577,595	(\$1,239,698)	\$39,337,897	\$3,520,119	\$42,858,016
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,029,264)	-	(1,029,264)	-	(1,029,264)
AVAILABLE REVENUES					
8000 General Fund	15,844,585	(1,468,114)	14,376,471	3,520,119	17,896,590
3400 Other Funds Ltd	25,573,885	-	25,573,885	-	25,573,885
6400 Federal Funds Ltd	4,929,861	228,416	5,158,277	-	5,158,277
TOTAL AVAILABLE REVENUES	\$46,348,331	(\$1,239,698)	\$45,108,633	\$3,520,119	\$48,628,752
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	6,678,457	-	6,678,457	1,906,872	8,585,329
3400 Other Funds Ltd	6,713,207	-	6,713,207	2,256	6,715,463
All Funds	13,391,664	-	13,391,664	1,909,128	15,300,792
3160 Temporary Appointments					

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Criminal Justice Information Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	779,854	32,754	812,608	-	812,608
3170 Overtime Payments					
8000 General Fund	128,957	5,416	134,373	-	134,373
3400 Other Funds Ltd	57,586	2,418	60,004	-	60,004
All Funds	186,543	7,834	194,377	-	194,377
3180 Shift Differential					
8000 General Fund	11,901	500	12,401	-	12,401
3400 Other Funds Ltd	28,798	1,209	30,007	-	30,007
All Funds	40,699	1,709	42,408	-	42,408
3190 All Other Differential					
8000 General Fund	186,244	7,823	194,067	-	194,067
3400 Other Funds Ltd	57,326	2,407	59,733	-	59,733
All Funds	243,570	10,230	253,800	-	253,800
TOTAL SALARIES & WAGES					
8000 General Fund	7,005,559	13,739	7,019,298	1,906,872	8,926,170
3400 Other Funds Ltd	6,856,917	6,034	6,862,951	2,256	6,865,207
6400 Federal Funds Ltd	779,854	32,754	812,608	-	812,608
TOTAL SALARIES & WAGES	\$14,642,330	\$52,527	\$14,694,857	\$1,909,128	\$16,603,985
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,689	-	2,689	1,007	3,696
3400 Other Funds Ltd	3,298	-	3,298	-	3,298
All Funds	5,987	-	5,987	1,007	6,994

Criminal Justice Information Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	1,502,687	2,947	1,505,634	409,020	1,914,654
3400 Other Funds Ltd	1,470,804	1,294	1,472,098	484	1,472,582
All Funds	2,973,491	4,241	2,977,732	409,504	3,387,236
3221 Pension Obligation Bond					
8000 General Fund	351,923	18,335	370,258	-	370,258
3400 Other Funds Ltd	422,684	(60,282)	362,402	-	362,402
All Funds	774,607	(41,947)	732,660	-	732,660
3230 Social Security Taxes					
8000 General Fund	533,831	1,051	534,882	145,874	680,756
3400 Other Funds Ltd	524,555	462	525,017	173	525,190
6400 Federal Funds Ltd	59,659	2,506	62,165	-	62,165
All Funds	1,118,045	4,019	1,122,064	146,047	1,268,111
3240 Unemployment Assessments					
3400 Other Funds Ltd	15,347	645	15,992	-	15,992
3241 Paid Family Medical Leave Insurance					
8000 General Fund	27,770	55	27,825	7,624	35,449
3400 Other Funds Ltd	27,423	23	27,446	9	27,455
All Funds	55,193	78	55,271	7,633	62,904
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,334	-	2,334	874	3,208
3400 Other Funds Ltd	2,865	-	2,865	-	2,865
All Funds	5,199	-	5,199	874	6,073

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	30,119	11,997	42,116	11,448	53,564
3400 Other Funds Ltd	54,286	(13,110)	41,176	-	41,176
All Funds	84,405	(1,113)	83,292	11,448	94,740
3270 Flexible Benefits					
8000 General Fund	2,008,908	-	2,008,908	752,400	2,761,308
3400 Other Funds Ltd	2,465,892	-	2,465,892	-	2,465,892
All Funds	4,474,800	-	4,474,800	752,400	5,227,200
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,460,261	34,385	4,494,646	1,328,247	5,822,893
3400 Other Funds Ltd	4,987,154	(70,968)	4,916,186	666	4,916,852
6400 Federal Funds Ltd	59,659	2,506	62,165	-	62,165
TOTAL OTHER PAYROLL EXPENSES	\$9,507,074	(\$34,077)	\$9,472,997	\$1,328,913	\$10,801,910
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(23,938)	(26,388)	(50,326)	-	(50,326)
3400 Other Funds Ltd	(28,352)	(28,403)	(56,755)	-	(56,755)
All Funds	(52,290)	(54,791)	(107,081)	-	(107,081)
TOTAL PERSONAL SERVICES					
8000 General Fund	11,441,882	21,736	11,463,618	3,235,119	14,698,737
3400 Other Funds Ltd	11,815,719	(93,337)	11,722,382	2,922	11,725,304
6400 Federal Funds Ltd	839,513	35,260	874,773	-	874,773
TOTAL PERSONAL SERVICES	\$24,097,114	(\$36,341)	\$24,060,773	\$3,238,041	\$27,298,814

Criminal Justice Information Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,393	143	3,536	-	3,536
3400 Other Funds Ltd	24,361	1,023	25,384	-	25,384
All Funds	27,754	1,166	28,920	-	28,920
4125 Out of State Travel					
8000 General Fund	4,949	208	5,157	-	5,157
3400 Other Funds Ltd	16,743	703	17,446	-	17,446
All Funds	21,692	911	22,603	-	22,603
4150 Employee Training					
8000 General Fund	27,830	1,170	29,000	19,000	48,000
3400 Other Funds Ltd	65,881	2,767	68,648	-	68,648
All Funds	93,711	3,937	97,648	19,000	116,648
4175 Office Expenses					
8000 General Fund	48,891	2,054	50,945	28,500	79,445
3400 Other Funds Ltd	199,340	8,373	207,713	-	207,713
6400 Federal Funds Ltd	3,350	141	3,491	-	3,491
All Funds	251,581	10,568	262,149	28,500	290,649
4200 Telecommunications					
8000 General Fund	68,460	2,875	71,335	28,500	99,835
3400 Other Funds Ltd	180,264	7,570	187,834	-	187,834
6400 Federal Funds Ltd	4,884	205	5,089	-	5,089
All Funds	253,608	10,650	264,258	28,500	292,758

Criminal Justice Information Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	404,053	464,811	868,864	-	868,864
3400 Other Funds Ltd	473,987	317,543	791,530	-	791,530
All Funds	878,040	782,354	1,660,394	-	1,660,394
4250 Data Processing					
8000 General Fund	1,150,154	48,307	1,198,461	57,000	1,255,461
3400 Other Funds Ltd	587,784	24,687	612,471	-	612,471
6400 Federal Funds Ltd	16,576	696	17,272	-	17,272
All Funds	1,754,514	73,690	1,828,204	57,000	1,885,204
4300 Professional Services					
8000 General Fund	4,109	362	4,471	-	4,471
3400 Other Funds Ltd	52,716	4,639	57,355	-	57,355
6400 Federal Funds Ltd	402,465	35,417	437,882	-	437,882
All Funds	459,290	40,418	499,708	-	499,708
4315 IT Professional Services					
8000 General Fund	2,052,675	(2,036,779)	15,896	-	15,896
3400 Other Funds Ltd	1,804,224	158,770	1,962,994	-	1,962,994
All Funds	3,856,899	(1,878,009)	1,978,890	-	1,978,890
4325 Attorney General					
8000 General Fund	1,447	256	1,703	-	1,703
3400 Other Funds Ltd	14,255	2,519	16,774	-	16,774
6400 Federal Funds Ltd	21,138	3,735	24,873	-	24,873
All Funds	36,840	6,510	43,350	-	43,350

Criminal Justice Information Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	3,685	155	3,840	-	3,840
4425 Facilities Rental and Taxes					
8000 General Fund	493,986	20,747	514,733	-	514,733
3400 Other Funds Ltd	665,768	27,962	693,730	-	693,730
All Funds	1,159,754	48,709	1,208,463	-	1,208,463
4450 Fuels and Utilities					
8000 General Fund	10,973	461	11,434	-	11,434
3400 Other Funds Ltd	174,757	7,341	182,098	-	182,098
All Funds	185,730	7,802	193,532	-	193,532
4475 Facilities Maintenance					
8000 General Fund	9,477	398	9,875	-	9,875
3400 Other Funds Ltd	61,626	2,587	64,213	-	64,213
All Funds	71,103	2,985	74,088	-	74,088
4525 Medical Services and Supplies					
8000 General Fund	279	12	291	-	291
3400 Other Funds Ltd	120	5	125	-	125
All Funds	399	17	416	-	416
4575 Agency Program Related S and S					
3400 Other Funds Ltd	695,852	29,226	725,078	-	725,078
4650 Other Services and Supplies					
8000 General Fund	12,331	518	12,849	38,000	50,849
3400 Other Funds Ltd	152,673	6,411	159,084	-	159,084

Criminal Justice Information Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	419,089	17,601	436,690	-	436,690
All Funds	584,093	24,530	608,623	38,000	646,623
4700 Expendable Prop 250 - 5000					
8000 General Fund	66,973	2,813	69,786	47,500	117,286
3400 Other Funds Ltd	118,554	4,979	123,533	-	123,533
6400 Federal Funds Ltd	216,717	9,102	225,819	-	225,819
All Funds	402,244	16,894	419,138	47,500	466,638
4715 IT Expendable Property					
8000 General Fund	39,038	1,639	40,677	66,500	107,177
3400 Other Funds Ltd	132,734	5,575	138,309	-	138,309
6400 Federal Funds Ltd	779,597	32,744	812,341	-	812,341
All Funds	951,369	39,958	991,327	66,500	1,057,827
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,402,703	(1,489,850)	2,912,853	285,000	3,197,853
3400 Other Funds Ltd	5,421,639	612,680	6,034,319	-	6,034,319
6400 Federal Funds Ltd	1,863,816	99,641	1,963,457	-	1,963,457
TOTAL SERVICES & SUPPLIES	\$11,688,158	(\$777,529)	\$10,910,629	\$285,000	\$11,195,629
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	38,502	1,617	40,119	-	40,119
5550 Data Processing Software					
3400 Other Funds Ltd	4,134,307	173,641	4,307,948	-	4,307,948
6400 Federal Funds Ltd	44,929	1,887	46,816	-	46,816

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 Criminal Justice Information Services

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	4,179,236	175,528	4,354,764	-	4,354,764
5900 Other Capital Outlay					
6400 Federal Funds Ltd	1,729,990	72,660	1,802,650	-	1,802,650
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	4,134,307	173,641	4,307,948	-	4,307,948
6400 Federal Funds Ltd	1,813,421	76,164	1,889,585	-	1,889,585
TOTAL CAPITAL OUTLAY	\$5,947,728	\$249,805	\$6,197,533	-	\$6,197,533
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	413,111	17,351	430,462	-	430,462
TOTAL EXPENDITURES					
8000 General Fund	15,844,585	(1,468,114)	14,376,471	3,520,119	17,896,590
3400 Other Funds Ltd	21,371,665	692,984	22,064,649	2,922	22,067,571
6400 Federal Funds Ltd	4,929,861	228,416	5,158,277	-	5,158,277
TOTAL EXPENDITURES	\$42,146,111	(\$546,714)	\$41,599,397	\$3,523,041	\$45,122,438
ENDING BALANCE					
3400 Other Funds Ltd	4,202,220	(692,984)	3,509,236	(2,922)	3,506,314
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	113	-	113	19	132
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	113.00	-	113.00	19.00	132.00

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	529,055	10,393	539,448	-	539,448
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	354,842	-	354,842	-	354,842
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	15,199,666	-	15,199,666	-	15,199,666
TOTAL REVENUES					
8000 General Fund	529,055	10,393	539,448	-	539,448
3400 Other Funds Ltd	15,554,508	-	15,554,508	-	15,554,508
TOTAL REVENUES	\$16,083,563	\$10,393	\$16,093,956	-	\$16,093,956
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(752,856)	-	(752,856)	-	(752,856)
AVAILABLE REVENUES					
8000 General Fund	529,055	10,393	539,448	-	539,448
3400 Other Funds Ltd	14,801,652	-	14,801,652	-	14,801,652
TOTAL AVAILABLE REVENUES	\$15,330,707	\$10,393	\$15,341,100	-	\$15,341,100

EXPENDITURES

PERSONAL SERVICES

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	303,456	-	303,456	-	303,456
3400 Other Funds Ltd	7,211,817	-	7,211,817	-	7,211,817
All Funds	7,515,273	-	7,515,273	-	7,515,273
3160 Temporary Appointments					
3400 Other Funds Ltd	95,885	4,027	99,912	-	99,912
3170 Overtime Payments					
3400 Other Funds Ltd	160,973	6,761	167,734	-	167,734
3190 All Other Differential					
3400 Other Funds Ltd	287,242	12,065	299,307	-	299,307
TOTAL SALARIES & WAGES					
8000 General Fund	303,456	-	303,456	-	303,456
3400 Other Funds Ltd	7,755,917	22,853	7,778,770	-	7,778,770
TOTAL SALARIES & WAGES	\$8,059,373	\$22,853	\$8,082,226	-	\$8,082,226
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	106	-	106	-	106
3400 Other Funds Ltd	1,890	-	1,890	-	1,890
All Funds	1,996	-	1,996	-	1,996
3220 Public Employees' Retire Cont					
8000 General Fund	65,091	-	65,091	-	65,091
3400 Other Funds Ltd	1,643,085	4,038	1,647,123	-	1,647,123

**Detail Revenues & Expenditures - Requested Budget
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Gaming Enforcement Division**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,708,176	4,038	1,712,214	-	1,712,214
3221 Pension Obligation Bond					
8000 General Fund	7,932	8,106	16,038	-	16,038
3400 Other Funds Ltd	415,004	(10,156)	404,848	-	404,848
All Funds	422,936	(2,050)	420,886	-	420,886
3230 Social Security Taxes					
8000 General Fund	23,215	-	23,215	-	23,215
3400 Other Funds Ltd	592,196	1,748	593,944	-	593,944
All Funds	615,411	1,748	617,159	-	617,159
3240 Unemployment Assessments					
3400 Other Funds Ltd	12,956	544	13,500	-	13,500
3241 Paid Family Medical Leave Insurance					
8000 General Fund	1,213	-	1,213	-	1,213
3400 Other Funds Ltd	30,459	76	30,535	-	30,535
All Funds	31,672	76	31,748	-	31,748
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	92	-	92	-	92
3400 Other Funds Ltd	1,641	-	1,641	-	1,641
All Funds	1,733	-	1,733	-	1,733
3260 Mass Transit Tax					
8000 General Fund	1,119	702	1,821	-	1,821
3400 Other Funds Ltd	43,762	2,911	46,673	-	46,673
All Funds	44,881	3,613	48,494	-	48,494

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	79,200	-	79,200	-	79,200
3400 Other Funds Ltd	1,414,050	-	1,414,050	-	1,414,050
All Funds	1,493,250	-	1,493,250	-	1,493,250
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	177,968	8,808	186,776	-	186,776
3400 Other Funds Ltd	4,155,043	(839)	4,154,204	-	4,154,204
TOTAL OTHER PAYROLL EXPENSES	\$4,333,011	\$7,969	\$4,340,980	-	\$4,340,980
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(569)	(1,718)	(2,287)	-	(2,287)
3400 Other Funds Ltd	(30,417)	(30,554)	(60,971)	-	(60,971)
All Funds	(30,986)	(32,272)	(63,258)	-	(63,258)
TOTAL PERSONAL SERVICES					
8000 General Fund	480,855	7,090	487,945	-	487,945
3400 Other Funds Ltd	11,880,543	(8,540)	11,872,003	-	11,872,003
TOTAL PERSONAL SERVICES	\$12,361,398	(\$1,450)	\$12,359,948	-	\$12,359,948
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,000	19,008	25,008	-	25,008
3400 Other Funds Ltd	78,101	3,281	81,382	-	81,382
All Funds	84,101	22,289	106,390	-	106,390
4125 Out of State Travel					

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Gaming Enforcement Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-009-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	56,633	2,378	59,011	-	59,011
4150 Employee Training					
8000 General Fund	500	21	521	-	521
3400 Other Funds Ltd	123,584	5,191	128,775	-	128,775
All Funds	124,084	5,212	129,296	-	129,296
4175 Office Expenses					
8000 General Fund	300	951	1,251	-	1,251
3400 Other Funds Ltd	32,802	1,378	34,180	-	34,180
All Funds	33,102	2,329	35,431	-	35,431
4200 Telecommunications					
8000 General Fund	300	951	1,251	-	1,251
3400 Other Funds Ltd	71,395	2,999	74,394	-	74,394
All Funds	71,695	3,950	75,645	-	75,645
4225 State Gov. Service Charges					
8000 General Fund	-	14,302	14,302	-	14,302
3400 Other Funds Ltd	299,563	(51,314)	248,249	-	248,249
All Funds	299,563	(37,012)	262,551	-	262,551
4250 Data Processing					
8000 General Fund	600	1,901	2,501	-	2,501
3400 Other Funds Ltd	119,667	5,025	124,692	-	124,692
All Funds	120,267	6,926	127,193	-	127,193
4300 Professional Services					
3400 Other Funds Ltd	26,088	2,295	28,383	-	28,383

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Gaming Enforcement Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-009-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	37,848	6,688	44,536	-	44,536
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,221	304	7,525	-	7,525
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	210,428	8,838	219,266	-	219,266
4450 Fuels and Utilities					
3400 Other Funds Ltd	16,077	675	16,752	-	16,752
4475 Facilities Maintenance					
3400 Other Funds Ltd	10,548	443	10,991	-	10,991
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,800	75	1,875	-	1,875
4575 Agency Program Related S and S					
3400 Other Funds Ltd	21,907	920	22,827	-	22,827
4650 Other Services and Supplies					
8000 General Fund	1,500	1,001	2,501	-	2,501
3400 Other Funds Ltd	798,798	33,550	832,348	-	832,348
All Funds	800,298	34,551	834,849	-	834,849
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,500	63	1,563	-	1,563
3400 Other Funds Ltd	49,493	2,079	51,572	-	51,572
All Funds	50,993	2,142	53,135	-	53,135
4715 IT Expendable Property					

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Gaming Enforcement Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-009-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	2,500	105	2,605	-	2,605
3400 Other Funds Ltd	45,964	1,930	47,894	-	47,894
All Funds	48,464	2,035	50,499	-	50,499
TOTAL SERVICES & SUPPLIES					
8000 General Fund	13,200	38,303	51,503	-	51,503
3400 Other Funds Ltd	2,007,917	26,735	2,034,652	-	2,034,652
TOTAL SERVICES & SUPPLIES	\$2,021,117	\$65,038	\$2,086,155	-	\$2,086,155
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	35,000	(35,000)	-	-	-
3400 Other Funds Ltd	194,930	8,188	203,118	-	203,118
All Funds	229,930	(26,812)	203,118	-	203,118
TOTAL EXPENDITURES					
8000 General Fund	529,055	10,393	539,448	-	539,448
3400 Other Funds Ltd	14,083,390	26,383	14,109,773	-	14,109,773
TOTAL EXPENDITURES	\$14,612,445	\$36,776	\$14,649,221	-	\$14,649,221
ENDING BALANCE					
3400 Other Funds Ltd	718,262	(26,383)	691,879	-	691,879
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	38	-	38	-	38
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	37.71	-	37.71	-	37.71

Debt Service

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
AVAILABLE REVENUES					
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	8,160,000	-	8,160,000	1,975,000	10,135,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	8,604,730	-	8,604,730	3,778,234	12,382,964
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	16,764,730	-	16,764,730	5,753,234	22,517,964

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Office of State Fire Marshal**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-044-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	15,651,471	-	15,651,471	-	15,651,471
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	123,852,065	(123,852,065)	-	-	-
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	90,000	(90,000)	-	-	-
0250 Fire Marshal Fees					
3400 Other Funds Ltd	1,815,905	(1,815,905)	-	-	-
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,905,905	(1,905,905)	-	-	-
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	521,674	(521,674)	-	-	-
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	35,019	(35,019)	-	-	-
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	4,529	(4,529)	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	64,744	(64,744)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	569,137	(569,137)	-	-	-
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	25,000,000	(25,000,000)	-	-	-
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	911,416	(911,416)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	9,140,000	(9,140,000)	-	-	-
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	37,706,567	(37,706,567)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	72,757,983	(72,757,983)	-	-	-
TOTAL REVENUES					
8000 General Fund	123,852,065	(123,852,065)	-	-	-
3400 Other Funds Ltd	75,289,854	(75,289,854)	-	-	-
6400 Federal Funds Ltd	569,137	(569,137)	-	-	-
TOTAL REVENUES	\$199,711,056	(\$199,711,056)	-	-	-

TRANSFERS OUT

Police, Dept of State

Agency Number: 25700

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Office of State Fire Marshal

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
2030 Transfer to Agy-Res Equity					
3400 Other Funds Ltd	-	(15,651,471)	(15,651,471)	-	(15,651,471)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(4,220,566)	4,220,566	-	-	-
2259 Tsfr To Pub Safety Std/Trng					
3400 Other Funds Ltd	(5,491,515)	5,491,515	-	-	-
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(9,712,081)	(5,939,390)	(15,651,471)	-	(15,651,471)
AVAILABLE REVENUES					
8000 General Fund	123,852,065	(123,852,065)	-	-	-
3400 Other Funds Ltd	81,229,244	(81,229,244)	-	-	-
6400 Federal Funds Ltd	569,137	(569,137)	-	-	-
TOTAL AVAILABLE REVENUES	\$205,650,446	(\$205,650,446)	-	-	-
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,498,392	(13,498,392)	-	-	-
3400 Other Funds Ltd	11,518,632	(11,518,632)	-	-	-
All Funds	25,017,024	(25,017,024)	-	-	-
3170 Overtime Payments					
8000 General Fund	40,824	(40,824)	-	-	-
3400 Other Funds Ltd	168,635	(168,635)	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	209,459	(209,459)	-	-	-
3190 All Other Differential					
8000 General Fund	805	(805)	-	-	-
3400 Other Funds Ltd	64,961	(64,961)	-	-	-
All Funds	65,766	(65,766)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	13,540,021	(13,540,021)	-	-	-
3400 Other Funds Ltd	11,752,228	(11,752,228)	-	-	-
TOTAL SALARIES & WAGES	\$25,292,249	(\$25,292,249)	-	-	-
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,134	(4,134)	-	-	-
3400 Other Funds Ltd	3,493	(3,493)	-	-	-
All Funds	7,627	(7,627)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	2,904,331	(2,904,331)	-	-	-
3400 Other Funds Ltd	2,520,855	(2,520,855)	-	-	-
All Funds	5,425,186	(5,425,186)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	415,270	(415,270)	-	-	-
3400 Other Funds Ltd	608,856	(608,856)	-	-	-
All Funds	1,024,126	(1,024,126)	-	-	-
3230 Social Security Taxes					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,035,812	(1,035,811)	1	-	1
3400 Other Funds Ltd	892,786	(892,785)	1	-	1
All Funds	1,928,598	(1,928,596)	2	-	2
3240 Unemployment Assessments					
8000 General Fund	1	(1)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	54,076	(54,076)	-	-	-
3400 Other Funds Ltd	46,375	(46,375)	-	-	-
All Funds	100,451	(100,451)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,588	(3,588)	-	-	-
3400 Other Funds Ltd	3,032	(3,032)	-	-	-
All Funds	6,620	(6,620)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	49,441	(49,441)	-	-	-
3400 Other Funds Ltd	66,361	(66,361)	-	-	-
All Funds	115,802	(115,802)	-	-	-
3270 Flexible Benefits					
8000 General Fund	3,088,800	(3,088,800)	-	-	-
3400 Other Funds Ltd	2,613,600	(2,613,600)	-	-	-
All Funds	5,702,400	(5,702,400)	-	-	-
3280 Other OPE					
8000 General Fund	-	(1)	(1)	-	(1)

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	(1)	(1)	-	(1)
All Funds	-	(2)	(2)	-	(2)
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	7,555,453	(7,555,453)	-	-	-
3400 Other Funds Ltd	6,755,358	(6,755,358)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$14,310,811	(\$14,310,811)	-	-	-
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(542)	542	-	-	-
3400 Other Funds Ltd	(48,792)	48,792	-	-	-
All Funds	(49,334)	49,334	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	21,094,932	(21,094,932)	-	-	-
3400 Other Funds Ltd	18,458,794	(18,458,794)	-	-	-
TOTAL PERSONAL SERVICES	\$39,553,726	(\$39,553,726)	-	-	-
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	21,088	(21,088)	-	-	-
3400 Other Funds Ltd	326,653	(326,653)	-	-	-
6400 Federal Funds Ltd	46,824	(46,824)	-	-	-
All Funds	394,565	(394,565)	-	-	-
4125 Out of State Travel					
8000 General Fund	4,331	(4,331)	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	53,622	(53,622)	-	-	-
6400 Federal Funds Ltd	10,826	(10,826)	-	-	-
All Funds	68,779	(68,779)	-	-	-
4150 Employee Training					
8000 General Fund	46,625	(46,625)	-	-	-
3400 Other Funds Ltd	991,658	(991,658)	-	-	-
6400 Federal Funds Ltd	187,324	(187,324)	-	-	-
All Funds	1,225,607	(1,225,607)	-	-	-
4175 Office Expenses					
8000 General Fund	71,894	(71,894)	-	-	-
3400 Other Funds Ltd	258,561	(258,561)	-	-	-
6400 Federal Funds Ltd	19,665	(19,665)	-	-	-
All Funds	350,120	(350,120)	-	-	-
4200 Telecommunications					
8000 General Fund	72,499	(72,499)	-	-	-
3400 Other Funds Ltd	230,556	(230,556)	-	-	-
All Funds	303,055	(303,055)	-	-	-
4225 State Gov. Service Charges					
3400 Other Funds Ltd	571,992	(571,992)	-	-	-
4250 Data Processing					
8000 General Fund	142,989	(142,989)	-	-	-
3400 Other Funds Ltd	317,277	(317,277)	-	-	-
All Funds	460,266	(460,266)	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4275 Publicity and Publications					
3400 Other Funds Ltd	21,674	(21,674)	-	-	-
6400 Federal Funds Ltd	656	(656)	-	-	-
All Funds	22,330	(22,330)	-	-	-
4300 Professional Services					
8000 General Fund	25,000	(25,000)	-	-	-
3400 Other Funds Ltd	543,872	(543,872)	-	-	-
6400 Federal Funds Ltd	136,668	(136,668)	-	-	-
All Funds	705,540	(705,540)	-	-	-
4315 IT Professional Services					
6400 Federal Funds Ltd	7,532	(7,532)	-	-	-
4325 Attorney General					
8000 General Fund	27,043	(27,043)	-	-	-
3400 Other Funds Ltd	101,714	(101,714)	-	-	-
6400 Federal Funds Ltd	1,474	(1,474)	-	-	-
All Funds	130,231	(130,231)	-	-	-
4400 Dues and Subscriptions					
3400 Other Funds Ltd	27,885	(27,885)	-	-	-
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,059,746	(1,059,746)	-	-	-
4450 Fuels and Utilities					
3400 Other Funds Ltd	44,030	(44,030)	-	-	-
4475 Facilities Maintenance					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	64,416	(64,416)	-	-	-
4525 Medical Services and Supplies					
3400 Other Funds Ltd	361,954	(361,954)	-	-	-
6400 Federal Funds Ltd	1,974	(1,974)	-	-	-
All Funds	363,928	(363,928)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	652,056	(652,056)	-	-	-
3400 Other Funds Ltd	660,857	(660,857)	-	-	-
6400 Federal Funds Ltd	4,331	(4,331)	-	-	-
All Funds	1,317,244	(1,317,244)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	1,267,750	(1,267,750)	-	-	-
3400 Other Funds Ltd	1,552,366	(1,552,366)	-	-	-
6400 Federal Funds Ltd	23,350	(23,350)	-	-	-
All Funds	2,843,466	(2,843,466)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	121,996	(121,996)	-	-	-
3400 Other Funds Ltd	836,336	(836,336)	-	-	-
All Funds	958,332	(958,332)	-	-	-
4715 IT Expendable Property					
8000 General Fund	196,058	(196,058)	-	-	-
3400 Other Funds Ltd	254,012	(254,012)	-	-	-
All Funds	450,070	(450,070)	-	-	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,649,329	(2,649,329)	-	-	-
3400 Other Funds Ltd	8,279,181	(8,279,181)	-	-	-
6400 Federal Funds Ltd	440,624	(440,624)	-	-	-
TOTAL SERVICES & SUPPLIES	\$11,369,134	(\$11,369,134)	-	-	-
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	630,083	(630,083)	-	-	-
3400 Other Funds Ltd	3,732,537	(3,732,537)	-	-	-
All Funds	4,362,620	(4,362,620)	-	-	-
5900 Other Capital Outlay					
3400 Other Funds Ltd	521,500	(521,500)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	630,083	(630,083)	-	-	-
3400 Other Funds Ltd	4,254,037	(4,254,037)	-	-	-
TOTAL CAPITAL OUTLAY	\$4,884,120	(\$4,884,120)	-	-	-
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	32,479	(32,479)	-	-	-
6025 Dist to Other Gov Unit					
8000 General Fund	5,000	(5,000)	-	-	-
3400 Other Funds Ltd	40,430	(40,430)	-	-	-
6400 Federal Funds Ltd	68,968	(68,968)	-	-	-

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Office of State Fire Marshal

Version: V - 01 - Agency Request Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	114,398	(114,398)	-	-	-
6030 Dist to Non-Gov Units					
8000 General Fund	74,472,721	(74,472,721)	-	-	-
3400 Other Funds Ltd	25,000,000	(25,000,000)	-	-	-
6400 Federal Funds Ltd	27,066	(27,066)	-	-	-
All Funds	99,499,787	(99,499,787)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	25,000,000	(25,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	99,477,721	(99,477,721)	-	-	-
3400 Other Funds Ltd	25,040,430	(25,040,430)	-	-	-
6400 Federal Funds Ltd	128,513	(128,513)	-	-	-
TOTAL SPECIAL PAYMENTS	\$124,646,664	(\$124,646,664)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	123,852,065	(123,852,065)	-	-	-
3400 Other Funds Ltd	56,032,442	(56,032,442)	-	-	-
6400 Federal Funds Ltd	569,137	(569,137)	-	-	-
TOTAL EXPENDITURES	\$180,453,644	(\$180,453,644)	-	-	-
ENDING BALANCE					
3400 Other Funds Ltd	25,196,802	(25,196,802)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	144	(144)	-	-	-
AUTHORIZED FTE					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8250 Class/Unclass FTE Positions	144.00	(144.00)	-	-	-

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Capital Construction**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-089-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct

- - - 58,477,052 58,477,052

AVAILABLE REVENUES

3020 Other Funds Cap Construct

- - - 58,477,052 58,477,052

EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3020 Other Funds Cap Construct

- - - 58,477,052 58,477,052

BDV004B
 2023-25 Biennium
 Police, Dept of State

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (117,842,051) 1,131,082 2,004,546 (83,073,258) 7,720,425 (45,624,846)

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (90,000) - - - - (90,000)

0250 Fire Marshal Fees

3400 Other Funds Ltd (1,815,905) - - - - (1,815,905)

LICENSES AND FEES

3400 Other Funds Ltd (1,905,905) - - - - (1,905,905)

TOTAL LICENSES AND FEES (\$1,905,905) - - - - (\$1,905,905)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (521,674) - - - - (521,674)

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd (35,019) - - - - (35,019)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (1,429,311) - - (1,429,311) - -

SALES INCOME

0705 Sales Income

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(4,529)	-	-	-	-	(4,529)
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(64,744)	-	-	-	-	(64,744)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(3,003,941)	99,875	-	(3,039,868)	535,927	(599,875)
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(25,000,000)	-	-	(25,000,000)	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	(911,416)	-	-	-	-	(911,416)
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	(8,906,199)	-	-	(8,906,199)	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(9,140,000)	-	-	-	-	(9,140,000)
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(37,706,567)	-	-	-	-	(37,706,567)
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	71,578	29,233	-	-	42,345	-
TRANSFERS IN						
4400 Lottery Funds Ltd	71,578	29,233	-	-	42,345	-
3400 Other Funds Ltd	(81,664,182)	-	-	(33,906,199)	-	(47,757,983)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL TRANSFERS IN	(\$81,592,604)	\$29,233	-	(\$33,906,199)	\$42,345	(\$47,757,983)
REVENUE CATEGORIES						
8000 General Fund	(117,842,051)	1,131,082	2,004,546	(83,073,258)	7,720,425	(45,624,846)
4400 Lottery Funds Ltd	71,578	29,233	-	-	42,345	-
3400 Other Funds Ltd	(85,625,364)	-	-	(35,335,510)	-	(50,289,854)
6400 Federal Funds Ltd	(3,003,941)	99,875	-	(3,039,868)	535,927	(599,875)
TOTAL REVENUE CATEGORIES	(\$206,399,778)	\$1,260,190	\$2,004,546	(\$121,448,636)	\$8,298,697	(\$96,514,575)
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(15,651,471)	-	-	-	-	(15,651,471)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	4,220,566	-	-	-	-	4,220,566
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	5,491,515	-	-	-	-	5,491,515
TRANSFERS OUT						
3400 Other Funds Ltd	(5,939,390)	-	-	-	-	(5,939,390)
TOTAL TRANSFERS OUT	(\$5,939,390)	-	-	-	-	(\$5,939,390)
AVAILABLE REVENUES						
8000 General Fund	(117,842,051)	1,131,082	2,004,546	(83,073,258)	7,720,425	(45,624,846)
4400 Lottery Funds Ltd	71,578	29,233	-	-	42,345	-
3400 Other Funds Ltd	(91,564,754)	-	-	(35,335,510)	-	(56,229,244)
6400 Federal Funds Ltd	(3,003,941)	99,875	-	(3,039,868)	535,927	(599,875)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL AVAILABLE REVENUES	(\$212,339,168)	\$1,260,190	\$2,004,546	(\$121,448,636)	\$8,298,697	(\$102,453,965)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(13,498,392)	-	-	-	-	(13,498,392)
3400 Other Funds Ltd	(11,518,632)	-	-	-	-	(11,518,632)
All Funds	(25,017,024)	-	-	-	-	(25,017,024)
3160 Temporary Appointments						
8000 General Fund	28,141	28,141	-	-	-	-
3400 Other Funds Ltd	86,079	86,079	-	-	-	-
6400 Federal Funds Ltd	41,017	41,017	-	-	-	-
All Funds	155,237	155,237	-	-	-	-
3170 Overtime Payments						
8000 General Fund	996,120	608,586	641,408	(197,508)	-	(56,366)
4400 Lottery Funds Ltd	11,996	11,996	-	-	-	-
3400 Other Funds Ltd	51,529	227,248	-	-	-	(175,719)
6400 Federal Funds Ltd	41,294	41,294	-	-	-	-
All Funds	1,100,939	889,124	641,408	(197,508)	-	(232,085)
3180 Shift Differential						
8000 General Fund	749	749	-	-	-	-
3400 Other Funds Ltd	1,209	1,209	-	-	-	-
All Funds	1,958	1,958	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3190 All Other Differential						
8000 General Fund	366,048	304,514	62,373	-	-	(839)
4400 Lottery Funds Ltd	9,178	9,178	-	-	-	-
3400 Other Funds Ltd	349	68,037	-	-	-	(67,688)
6400 Federal Funds Ltd	1,055	1,055	-	-	-	-
All Funds	376,630	382,784	62,373	-	-	(68,527)
SALARIES & WAGES						
8000 General Fund	(12,107,334)	941,990	703,781	(197,508)	-	(13,555,597)
4400 Lottery Funds Ltd	21,174	21,174	-	-	-	-
3400 Other Funds Ltd	(11,379,466)	382,573	-	-	-	(11,762,039)
6400 Federal Funds Ltd	83,366	83,366	-	-	-	-
TOTAL SALARIES & WAGES	(\$23,382,260)	\$1,429,103	\$703,781	(\$197,508)	-	(\$25,317,636)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(4,134)	-	-	-	-	(4,134)
3400 Other Funds Ltd	(3,493)	-	-	-	-	(3,493)
All Funds	(7,627)	-	-	-	-	(7,627)
3220 Public Employees Retire Cont						
8000 General Fund	(2,603,058)	196,018	150,961	(42,365)	-	(2,907,672)
4400 Lottery Funds Ltd	4,542	4,542	-	-	-	-
3400 Other Funds Ltd	(2,459,361)	63,598	-	-	-	(2,522,959)
6400 Federal Funds Ltd	9,084	9,084	-	-	-	-
All Funds	(5,048,793)	273,242	150,961	(42,365)	-	(5,430,631)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3221 Pension Obligation Bond						
8000 General Fund	(86,062)	629,555	-	-	-	(715,617)
4400 Lottery Funds Ltd	204	204	-	-	-	-
3400 Other Funds Ltd	(631,897)	(10,768)	-	-	-	(621,129)
6400 Federal Funds Ltd	878	878	-	-	-	-
All Funds	(716,877)	619,869	-	-	-	(1,336,746)
3230 Social Security Taxes						
8000 General Fund	(926,212)	72,060	53,840	(15,109)	-	(1,037,003)
4400 Lottery Funds Ltd	1,620	1,620	-	-	-	-
3400 Other Funds Ltd	(864,268)	29,268	-	-	-	(893,536)
6400 Federal Funds Ltd	6,378	6,378	-	-	-	-
All Funds	(1,782,482)	109,326	53,840	(15,109)	-	(1,930,539)
3240 Unemployment Assessments						
8000 General Fund	17,120	17,121	-	-	-	(1)
3400 Other Funds Ltd	1,585	1,585	-	-	-	-
All Funds	18,705	18,706	-	-	-	(1)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(48,460)	3,654	2,814	(790)	-	(54,138)
4400 Lottery Funds Ltd	85	85	-	-	-	-
3400 Other Funds Ltd	(45,230)	1,184	-	-	-	(46,414)
6400 Federal Funds Ltd	169	169	-	-	-	-
All Funds	(93,436)	5,092	2,814	(790)	-	(100,552)
3250 Workers Comp. Assess. (WCD)						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(3,588)	-	-	-	-	(3,588)
3400 Other Funds Ltd	(3,032)	-	-	-	-	(3,032)
All Funds	(6,620)	-	-	-	-	(6,620)
3260 Mass Transit Tax						
8000 General Fund	162,020	243,271	-	-	-	(81,251)
4400 Lottery Funds Ltd	1,608	1,608	-	-	-	-
3400 Other Funds Ltd	(173,200)	(102,628)	-	-	-	(70,572)
All Funds	(9,572)	142,251	-	-	-	(151,823)
3270 Flexible Benefits						
8000 General Fund	(3,088,800)	-	-	-	-	(3,088,800)
3400 Other Funds Ltd	(2,613,600)	-	-	-	-	(2,613,600)
All Funds	(5,702,400)	-	-	-	-	(5,702,400)
3280 Other OPE						
8000 General Fund	(1)	-	-	-	-	(1)
3400 Other Funds Ltd	(1)	-	-	-	-	(1)
All Funds	(2)	-	-	-	-	(2)
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,581,175)	1,161,679	207,615	(58,264)	-	(7,892,205)
4400 Lottery Funds Ltd	8,059	8,059	-	-	-	-
3400 Other Funds Ltd	(6,792,497)	(17,761)	-	-	-	(6,774,736)
6400 Federal Funds Ltd	16,509	16,509	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$13,349,104)	\$1,168,486	\$207,615	(\$58,264)	-	(\$14,666,941)

P.S. BUDGET ADJUSTMENTS

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3455 Vacancy Savings						
8000 General Fund	(870,870)	(972,587)	-	-	-	101,717
3400 Other Funds Ltd	(66,556)	(163,940)	-	-	-	97,384
All Funds	(937,426)	(1,136,527)	-	-	-	199,101
PERSONAL SERVICES						
8000 General Fund	(19,559,379)	1,131,082	911,396	(255,772)	-	(21,346,085)
4400 Lottery Funds Ltd	29,233	29,233	-	-	-	-
3400 Other Funds Ltd	(18,238,519)	200,872	-	-	-	(18,439,391)
6400 Federal Funds Ltd	99,875	99,875	-	-	-	-
TOTAL PERSONAL SERVICES	(\$37,668,790)	\$1,461,062	\$911,396	(\$255,772)	-	(\$39,785,476)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	50,465	-	48,141	-	24,298	(21,974)
4400 Lottery Funds Ltd	573	-	-	-	573	-
3400 Other Funds Ltd	(303,094)	-	-	-	37,278	(340,372)
6400 Federal Funds Ltd	(46,457)	-	-	-	2,334	(48,791)
All Funds	(298,513)	-	48,141	-	64,483	(411,137)
4125 Out of State Travel						
8000 General Fund	2,571	-	-	-	7,084	(4,513)
4400 Lottery Funds Ltd	32	-	-	-	32	-
3400 Other Funds Ltd	(43,134)	-	-	-	12,742	(55,876)
6400 Federal Funds Ltd	(7,595)	-	-	-	3,686	(11,281)
All Funds	(48,126)	-	-	-	23,544	(71,670)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4150 Employee Training						
8000 General Fund	30,178	-	24,383	-	54,378	(48,583)
4400 Lottery Funds Ltd	195	-	-	-	195	-
3400 Other Funds Ltd	(947,152)	-	-	-	86,156	(1,033,308)
6400 Federal Funds Ltd	(180,579)	-	-	-	14,613	(195,192)
All Funds	(1,097,358)	-	24,383	-	155,342	(1,277,083)
4175 Office Expenses						
8000 General Fund	(5,736)	-	23,310	-	54,672	(83,718)
4400 Lottery Funds Ltd	696	-	-	-	696	-
3400 Other Funds Ltd	(232,954)	-	-	-	36,467	(269,421)
6400 Federal Funds Ltd	(19,202)	-	-	-	1,289	(20,491)
All Funds	(257,196)	-	23,310	-	93,124	(373,630)
4200 Telecommunications						
8000 General Fund	60,899	-	32,094	-	113,153	(84,348)
4400 Lottery Funds Ltd	2,505	-	-	-	2,505	-
3400 Other Funds Ltd	(188,142)	-	-	-	52,097	(240,239)
6400 Federal Funds Ltd	549	-	-	-	549	-
All Funds	(124,189)	-	32,094	-	168,304	(324,587)
4225 State Gov. Service Charges						
8000 General Fund	3,712,392	-	-	-	3,712,392	-
4400 Lottery Funds Ltd	(28,794)	-	-	-	(28,794)	-
3400 Other Funds Ltd	(1,333,524)	-	-	-	1,598,984	(2,932,508)
All Funds	2,350,074	-	-	-	5,282,582	(2,932,508)

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4250 Data Processing						
8000 General Fund	86,727	-	45,121	-	208,210	(166,604)
4400 Lottery Funds Ltd	772	-	-	-	772	-
3400 Other Funds Ltd	(273,478)	-	-	-	57,124	(330,602)
6400 Federal Funds Ltd	783	-	-	-	783	-
All Funds	(185,196)	-	45,121	-	266,889	(497,206)
4275 Publicity and Publications						
8000 General Fund	581	-	-	-	581	-
3400 Other Funds Ltd	(20,215)	-	-	-	2,370	(22,585)
6400 Federal Funds Ltd	(656)	-	-	-	28	(684)
All Funds	(20,290)	-	-	-	2,979	(23,269)
4300 Professional Services						
8000 General Fund	(50,907)	-	-	(150,000)	99,093	-
3400 Other Funds Ltd	(712,285)	-	-	(189,276)	68,723	(591,732)
6400 Federal Funds Ltd	9,662	-	-	-	158,357	(148,695)
All Funds	(753,530)	-	-	(339,276)	326,173	(740,427)
4315 IT Professional Services						
8000 General Fund	(2,028,399)	-	-	(2,038,065)	9,666	-
3400 Other Funds Ltd	158,770	-	-	-	158,770	-
6400 Federal Funds Ltd	3,884	-	-	-	12,079	(8,195)
All Funds	(1,865,745)	-	-	(2,038,065)	180,515	(8,195)
4325 Attorney General						
8000 General Fund	142,244	-	-	-	174,065	(31,821)

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(464,027)	-	-	(371,520)	27,181	(119,688)
6400 Federal Funds Ltd	2,261	-	-	-	3,995	(1,734)
All Funds	(319,522)	-	-	(371,520)	205,241	(153,243)
4375 Employee Recruitment and Develop						
8000 General Fund	372	-	-	-	372	-
3400 Other Funds Ltd	538	-	-	-	538	-
All Funds	910	-	-	-	910	-
4400 Dues and Subscriptions						
8000 General Fund	3,343	-	-	-	3,343	-
3400 Other Funds Ltd	(27,006)	-	-	-	2,050	(29,056)
All Funds	(23,663)	-	-	-	5,393	(29,056)
4425 Facilities Rental and Taxes						
8000 General Fund	567,027	-	-	-	567,027	-
4400 Lottery Funds Ltd	14,293	-	-	-	14,293	-
3400 Other Funds Ltd	(903,573)	-	-	-	200,683	(1,104,256)
6400 Federal Funds Ltd	2,892	-	-	-	2,892	-
All Funds	(319,361)	-	-	-	784,895	(1,104,256)
4450 Fuels and Utilities						
8000 General Fund	19,937	-	-	-	19,937	-
4400 Lottery Funds Ltd	186	-	-	-	186	-
3400 Other Funds Ltd	(25,728)	-	-	-	20,152	(45,880)
6400 Federal Funds Ltd	141	-	-	-	141	-
All Funds	(5,464)	-	-	-	40,416	(45,880)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4475 Facilities Maintenance						
8000 General Fund	25,306	-	-	-	25,306	-
4400 Lottery Funds Ltd	1,742	-	-	-	1,742	-
3400 Other Funds Ltd	(50,219)	-	-	-	16,904	(67,123)
6400 Federal Funds Ltd	111	-	-	-	111	-
All Funds	(23,060)	-	-	-	44,063	(67,123)
4525 Medical Services and Supplies						
8000 General Fund	11,856	-	-	-	11,856	-
4400 Lottery Funds Ltd	141	-	-	-	141	-
3400 Other Funds Ltd	(358,249)	-	-	-	18,906	(377,155)
6400 Federal Funds Ltd	(1,949)	-	-	-	108	(2,057)
All Funds	(348,201)	-	-	-	31,011	(379,212)
4575 Agency Program Related S and S						
8000 General Fund	(564,737)	-	-	-	114,705	(679,442)
4400 Lottery Funds Ltd	46	-	-	-	46	-
3400 Other Funds Ltd	(598,269)	-	-	-	90,344	(688,613)
6400 Federal Funds Ltd	52,352	-	-	-	56,865	(4,513)
All Funds	(1,110,608)	-	-	-	261,960	(1,372,568)
4650 Other Services and Supplies						
8000 General Fund	(84,422)	-	920,101	(110,700)	435,977	(1,329,800)
4400 Lottery Funds Ltd	29,050	-	-	-	29,050	-
3400 Other Funds Ltd	(3,227,991)	-	-	(1,919,811)	309,386	(1,617,566)
6400 Federal Funds Ltd	14,787	-	-	-	39,118	(24,331)

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(3,268,576)	-	920,101	(2,030,511)	813,531	(2,971,697)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(187,912)	-	-	(150,000)	89,208	(127,120)
4400 Lottery Funds Ltd	1,187	-	-	-	1,187	-
3400 Other Funds Ltd	(782,523)	-	-	-	88,939	(871,462)
6400 Federal Funds Ltd	41,672	-	-	-	41,672	-
All Funds	(927,576)	-	-	(150,000)	221,006	(998,582)
4715 IT Expendable Property						
8000 General Fund	(15,514)	-	-	-	188,778	(204,292)
4400 Lottery Funds Ltd	201	-	-	-	201	-
3400 Other Funds Ltd	(205,640)	-	-	-	59,041	(264,681)
6400 Federal Funds Ltd	36,570	-	-	-	36,570	-
All Funds	(184,383)	-	-	-	284,590	(468,973)
SERVICES & SUPPLIES						
8000 General Fund	1,776,271	-	1,093,150	(2,448,765)	5,914,101	(2,782,215)
4400 Lottery Funds Ltd	22,825	-	-	-	22,825	-
3400 Other Funds Ltd	(10,537,895)	-	-	(2,480,607)	2,944,835	(11,002,123)
6400 Federal Funds Ltd	(90,774)	-	-	-	375,190	(465,964)
TOTAL SERVICES & SUPPLIES	(\$8,829,573)	-	\$1,093,150	(\$4,929,372)	\$9,256,951	(\$14,250,302)
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	4,973	-	-	-	4,973	-
5200 Technical Equipment						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	87,865	-	-	-	87,865	-
3400 Other Funds Ltd	(1,000,000)	-	-	(1,000,000)	-	-
6400 Federal Funds Ltd	4,948	-	-	-	4,948	-
All Funds	(907,187)	-	-	(1,000,000)	92,813	-
5400 Automotive and Aircraft						
8000 General Fund	(647,302)	-	-	(360,000)	369,244	(656,546)
4400 Lottery Funds Ltd	13,917	-	-	-	13,917	-
3400 Other Funds Ltd	(8,065,935)	-	-	(4,560,427)	383,796	(3,889,304)
6400 Federal Funds Ltd	(3,019,158)	-	-	(3,039,868)	20,710	-
All Funds	(11,718,478)	-	-	(7,960,295)	787,667	(4,545,850)
5550 Data Processing Software						
8000 General Fund	4,973	-	-	-	4,973	-
3400 Other Funds Ltd	67,641	-	-	(106,000)	173,641	-
6400 Federal Funds Ltd	1,887	-	-	-	1,887	-
All Funds	74,501	-	-	(106,000)	180,501	-
5600 Data Processing Hardware						
8000 General Fund	2,487	-	-	-	2,487	-
3400 Other Funds Ltd	(499,091)	-	-	(500,000)	909	-
All Funds	(496,604)	-	-	(500,000)	3,396	-
5900 Other Capital Outlay						
8000 General Fund	(527,481)	-	-	(531,000)	3,519	-
4400 Lottery Funds Ltd	5,603	-	-	-	5,603	-
3400 Other Funds Ltd	(3,376,133)	-	-	(2,888,476)	55,746	(543,403)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	89,522	-	-	-	89,522	-
All Funds	(3,808,489)	-	-	(3,419,476)	154,390	(543,403)
CAPITAL OUTLAY						
8000 General Fund	(1,074,485)	-	-	(891,000)	473,061	(656,546)
4400 Lottery Funds Ltd	19,520	-	-	-	19,520	-
3400 Other Funds Ltd	(12,873,518)	-	-	(9,054,903)	614,092	(4,432,707)
6400 Federal Funds Ltd	(2,922,801)	-	-	(3,039,868)	117,067	-
TOTAL CAPITAL OUTLAY	(\$16,851,284)	-	-	(\$12,985,771)	\$1,223,740	(\$5,089,253)
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	(23,169)	-	-	-	10,674	(33,843)
6025 Dist to Other Gov Unit						
8000 General Fund	(5,000)	-	-	(5,000)	-	-
3400 Other Funds Ltd	(40,430)	-	-	-	1,698	(42,128)
6400 Federal Funds Ltd	(40,006)	-	-	-	31,859	(71,865)
All Funds	(85,436)	-	-	(5,000)	33,557	(113,993)
6030 Dist to Non-Gov Units						
8000 General Fund	(74,472,721)	-	-	(54,472,721)	840,000	(20,840,000)
3400 Other Funds Ltd	(25,000,000)	-	-	(25,000,000)	-	-
6400 Federal Funds Ltd	(27,066)	-	-	-	1,137	(28,203)
All Funds	(99,499,787)	-	-	(79,472,721)	841,137	(20,868,203)
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(25,000,000)	-	-	(25,000,000)	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	493,263	-	-	-	493,263	-
SPECIAL PAYMENTS						
8000 General Fund	(98,984,458)	-	-	(79,477,721)	1,333,263	(20,840,000)
3400 Other Funds Ltd	(25,040,430)	-	-	(25,000,000)	1,698	(42,128)
6400 Federal Funds Ltd	(90,241)	-	-	-	43,670	(133,911)
TOTAL SPECIAL PAYMENTS	(\$124,115,129)	-	-	(\$104,477,721)	\$1,378,631	(\$21,016,039)
EXPENDITURES						
8000 General Fund	(117,842,051)	1,131,082	2,004,546	(83,073,258)	7,720,425	(45,624,846)
4400 Lottery Funds Ltd	71,578	29,233	-	-	42,345	-
3400 Other Funds Ltd	(66,690,362)	200,872	-	(36,535,510)	3,560,625	(33,916,349)
6400 Federal Funds Ltd	(3,003,941)	99,875	-	(3,039,868)	535,927	(599,875)
TOTAL EXPENDITURES	(\$187,464,776)	\$1,461,062	\$2,004,546	(\$122,648,636)	\$11,859,322	(\$80,141,070)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(24,874,392)	(200,872)	-	1,200,000	(3,560,625)	(22,312,895)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$24,874,392)	(\$200,872)	-	\$1,200,000	(\$3,560,625)	(\$22,312,895)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(144)	-	-	-	-	(144)
AUTHORIZED FTE						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8250 Class/Unclass FTE Positions	(144.00)	-	-	-	-	(144.00)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 529,345 22,288 4,688 (125,000) 627,369

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (1,429,311) - - (1,429,311) -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 20,921 - - - 20,921

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (2,739,772) - - (2,739,772) -

REVENUE CATEGORIES

8000 General Fund 529,345 22,288 4,688 (125,000) 627,369

3400 Other Funds Ltd (4,169,083) - - (4,169,083) -

6400 Federal Funds Ltd 20,921 - - - 20,921

TOTAL REVENUE CATEGORIES (\$3,618,817) \$22,288 \$4,688 (\$4,294,083) \$648,290

AVAILABLE REVENUES

8000 General Fund 529,345 22,288 4,688 (125,000) 627,369

3400 Other Funds Ltd (4,169,083) - - (4,169,083) -

6400 Federal Funds Ltd 20,921 - - - 20,921

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
TOTAL AVAILABLE REVENUES	(\$3,618,817)	\$22,288	\$4,688	(\$4,294,083)	\$648,290	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	157	157	-	-	-	
3400 Other Funds Ltd	642	642	-	-	-	
All Funds	799	799	-	-	-	
3170 Overtime Payments						
8000 General Fund	6,287	6,287	-	-	-	
3400 Other Funds Ltd	1,030	1,030	-	-	-	
All Funds	7,317	7,317	-	-	-	
3190 All Other Differential						
8000 General Fund	12,873	12,873	-	-	-	
3400 Other Funds Ltd	2,911	2,911	-	-	-	
All Funds	15,784	15,784	-	-	-	
SALARIES & WAGES						
8000 General Fund	19,317	19,317	-	-	-	
3400 Other Funds Ltd	4,583	4,583	-	-	-	
TOTAL SALARIES & WAGES	\$23,900	\$23,900	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	4,109	4,109	-	-	-	
3400 Other Funds Ltd	845	845	-	-	-	
All Funds	4,954	4,954	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	43,328	43,328	-	-	-	
3400 Other Funds Ltd	22,276	22,276	-	-	-	
All Funds	65,604	65,604	-	-	-	
3230 Social Security Taxes						
8000 General Fund	1,477	1,477	-	-	-	
3400 Other Funds Ltd	353	353	-	-	-	
All Funds	1,830	1,830	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	717	717	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	77	77	-	-	-	
3400 Other Funds Ltd	15	15	-	-	-	
All Funds	92	92	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	8,069	8,069	-	-	-	
3400 Other Funds Ltd	1,674	1,674	-	-	-	
All Funds	9,743	9,743	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	57,777	57,777	-	-	-	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	25,163	25,163	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$82,940	\$82,940	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(54,806)	(54,806)	-	-	-	
3400 Other Funds Ltd	(14,893)	(14,893)	-	-	-	
All Funds	(69,699)	(69,699)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	22,288	22,288	-	-	-	
3400 Other Funds Ltd	14,853	14,853	-	-	-	
TOTAL PERSONAL SERVICES	\$37,141	\$37,141	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	691	-	-	-	691	
3400 Other Funds Ltd	240	-	-	-	240	
All Funds	931	-	-	-	931	
4125 Out of State Travel						
8000 General Fund	317	-	-	-	317	
4150 Employee Training						
8000 General Fund	2,211	-	-	-	2,211	
3400 Other Funds Ltd	533	-	-	-	533	
All Funds	2,744	-	-	-	2,744	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4175 Office Expenses						
8000 General Fund	6,657	-	937	-	5,720	
3400 Other Funds Ltd	3,597	-	-	-	3,597	
All Funds	10,254	-	937	-	9,317	
4200 Telecommunications						
8000 General Fund	6,566	-	937	-	5,629	
3400 Other Funds Ltd	1,381	-	-	-	1,381	
All Funds	7,947	-	937	-	7,010	
4225 State Gov. Service Charges						
8000 General Fund	515,177	-	-	-	515,177	
4250 Data Processing						
8000 General Fund	4,625	-	1,877	-	2,748	
3400 Other Funds Ltd	539	-	-	-	539	
All Funds	5,164	-	1,877	-	3,287	
4300 Professional Services						
8000 General Fund	(120,265)	-	-	(125,000)	4,735	
3400 Other Funds Ltd	(189,276)	-	-	(189,276)	-	
All Funds	(309,541)	-	-	(314,276)	4,735	
4325 Attorney General						
8000 General Fund	4,901	-	-	-	4,901	
3400 Other Funds Ltd	(371,520)	-	-	(371,520)	-	
All Funds	(366,619)	-	-	(371,520)	4,901	
4375 Employee Recruitment and Develop						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	21	-	-	-	21	
4400 Dues and Subscriptions						
8000 General Fund	174	-	-	-	174	
4425 Facilities Rental and Taxes						
8000 General Fund	31,367	-	-	-	31,367	
3400 Other Funds Ltd	5,094	-	-	-	5,094	
All Funds	36,461	-	-	-	36,461	
4450 Fuels and Utilities						
8000 General Fund	440	-	-	-	440	
3400 Other Funds Ltd	227	-	-	-	227	
All Funds	667	-	-	-	667	
4475 Facilities Maintenance						
8000 General Fund	626	-	-	-	626	
3400 Other Funds Ltd	204	-	-	-	204	
All Funds	830	-	-	-	830	
4525 Medical Services and Supplies						
8000 General Fund	9	-	-	-	9	
3400 Other Funds Ltd	507	-	-	-	507	
All Funds	516	-	-	-	516	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,357	-	-	-	1,357	
4650 Other Services and Supplies						
8000 General Fund	34,473	-	937	-	33,536	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(1,917,540)	-	-	(1,919,811)	2,271	
All Funds	(1,883,067)	-	937	(1,919,811)	35,807	
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,151	-	-	-	3,151	
3400 Other Funds Ltd	2,527	-	-	-	2,527	
All Funds	5,678	-	-	-	5,678	
4715 IT Expendable Property						
8000 General Fund	8,456	-	-	-	8,456	
3400 Other Funds Ltd	10,815	-	-	-	10,815	
All Funds	19,271	-	-	-	19,271	
SERVICES & SUPPLIES						
8000 General Fund	499,597	-	4,688	(125,000)	619,909	
3400 Other Funds Ltd	(2,451,315)	-	-	(2,480,607)	29,292	
TOTAL SERVICES & SUPPLIES	(\$1,951,718)	-	\$4,688	(\$2,605,607)	\$649,201	
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	4,973	-	-	-	4,973	
5600 Data Processing Hardware						
8000 General Fund	2,487	-	-	-	2,487	
5900 Other Capital Outlay						
3400 Other Funds Ltd	(1,688,476)	-	-	(1,688,476)	-	
CAPITAL OUTLAY						
8000 General Fund	7,460	-	-	-	7,460	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(1,688,476)	-	-	(1,688,476)	-	
TOTAL CAPITAL OUTLAY	(\$1,681,016)	-	-	(\$1,688,476)	\$7,460	
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	9,310	-	-	-	9,310	
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	11,611	-	-	-	11,611	
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	20,921	-	-	-	20,921	
TOTAL SPECIAL PAYMENTS	\$20,921	-	-	-	\$20,921	
EXPENDITURES						
8000 General Fund	529,345	22,288	4,688	(125,000)	627,369	
3400 Other Funds Ltd	(4,124,938)	14,853	-	(4,169,083)	29,292	
6400 Federal Funds Ltd	20,921	-	-	-	20,921	
TOTAL EXPENDITURES	(\$3,574,672)	\$37,141	\$4,688	(\$4,294,083)	\$677,582	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(44,145)	(14,853)	-	-	(29,292)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$44,145)	(\$14,853)	-	-	(\$29,292)	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,749,275	520,322	1,895,409	(475,000)	808,544
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,164	11,136	-	-	6,028
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(3,806,079)	-	-	(3,806,079)	-
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REVENUE CATEGORIES

8000 General Fund	2,749,275	520,322	1,895,409	(475,000)	808,544
3400 Other Funds Ltd	(3,806,079)	-	-	(3,806,079)	-
6400 Federal Funds Ltd	17,164	11,136	-	-	6,028

TOTAL REVENUE CATEGORIES	(\$1,039,640)	\$531,458	\$1,895,409	(\$4,281,079)	\$814,572
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AVAILABLE REVENUES

8000 General Fund	2,749,275	520,322	1,895,409	(475,000)	808,544
3400 Other Funds Ltd	(3,806,079)	-	-	(3,806,079)	-
6400 Federal Funds Ltd	17,164	11,136	-	-	6,028

TOTAL AVAILABLE REVENUES	(\$1,039,640)	\$531,458	\$1,895,409	(\$4,281,079)	\$814,572
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EXPENDITURES

PERSONAL SERVICES

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	20,917	20,917	-	-	-	
3400 Other Funds Ltd	36,831	36,831	-	-	-	
6400 Federal Funds Ltd	2,471	2,471	-	-	-	
All Funds	60,219	60,219	-	-	-	
3170 Overtime Payments						
8000 General Fund	1,012,612	385,031	627,581	-	-	
3400 Other Funds Ltd	147,846	147,846	-	-	-	
6400 Federal Funds Ltd	6,821	6,821	-	-	-	
All Funds	1,167,279	539,698	627,581	-	-	
3190 All Other Differential						
8000 General Fund	207,826	145,453	62,373	-	-	
3400 Other Funds Ltd	9,229	9,229	-	-	-	
All Funds	217,055	154,682	62,373	-	-	
SALARIES & WAGES						
8000 General Fund	1,241,355	551,401	689,954	-	-	
3400 Other Funds Ltd	193,906	193,906	-	-	-	
6400 Federal Funds Ltd	9,292	9,292	-	-	-	
TOTAL SALARIES & WAGES	\$1,444,553	\$754,599	\$689,954	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	261,783	113,788	147,995	-	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	33,693	33,693	-	-	-	
6400 Federal Funds Ltd	1,463	1,463	-	-	-	
All Funds	296,939	148,944	147,995	-	-	
3221 Pension Obligation Bond						
8000 General Fund	144,176	144,176	-	-	-	
3400 Other Funds Ltd	(13,107)	(13,107)	-	-	-	
6400 Federal Funds Ltd	(357)	(357)	-	-	-	
All Funds	130,712	130,712	-	-	-	
3230 Social Security Taxes						
8000 General Fund	94,964	42,182	52,782	-	-	
3400 Other Funds Ltd	14,833	14,833	-	-	-	
6400 Federal Funds Ltd	711	711	-	-	-	
All Funds	110,508	57,726	52,782	-	-	
3240 Unemployment Assessments						
8000 General Fund	2,366	2,366	-	-	-	
3400 Other Funds Ltd	228	228	-	-	-	
All Funds	2,594	2,594	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,881	2,122	2,759	-	-	
3400 Other Funds Ltd	628	628	-	-	-	
6400 Federal Funds Ltd	27	27	-	-	-	
All Funds	5,536	2,777	2,759	-	-	
3260 Mass Transit Tax						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	45,242	45,242	-	-	-	
3400 Other Funds Ltd	3,430	3,430	-	-	-	
All Funds	48,672	48,672	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	553,412	349,876	203,536	-	-	
3400 Other Funds Ltd	39,705	39,705	-	-	-	
6400 Federal Funds Ltd	1,844	1,844	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$594,961	\$391,425	\$203,536	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(380,955)	(380,955)	-	-	-	
3400 Other Funds Ltd	(21,618)	(21,618)	-	-	-	
All Funds	(402,573)	(402,573)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	1,413,812	520,322	893,490	-	-	
3400 Other Funds Ltd	211,993	211,993	-	-	-	
6400 Federal Funds Ltd	11,136	11,136	-	-	-	
TOTAL PERSONAL SERVICES	\$1,636,941	\$743,451	\$893,490	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	43,351	-	28,134	-	15,217	
3400 Other Funds Ltd	4,782	-	-	-	4,782	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	48,133	-	28,134	-	19,999	
4125 Out of State Travel						
8000 General Fund	1,910	-	-	-	1,910	
3400 Other Funds Ltd	1,364	-	-	-	1,364	
All Funds	3,274	-	-	-	3,274	
4150 Employee Training						
8000 General Fund	55,634	-	24,383	-	31,251	
3400 Other Funds Ltd	10,513	-	-	-	10,513	
6400 Federal Funds Ltd	23	-	-	-	23	
All Funds	66,170	-	24,383	-	41,787	
4175 Office Expenses						
8000 General Fund	34,882	-	8,722	-	26,160	
3400 Other Funds Ltd	1,897	-	-	-	1,897	
6400 Federal Funds Ltd	23	-	-	-	23	
All Funds	36,802	-	8,722	-	28,080	
4200 Telecommunications						
8000 General Fund	83,865	-	16,880	-	66,985	
3400 Other Funds Ltd	2,283	-	-	-	2,283	
6400 Federal Funds Ltd	91	-	-	-	91	
All Funds	86,239	-	16,880	-	69,359	
4225 State Gov. Service Charges						
8000 General Fund	(420,076)	-	-	-	(420,076)	
3400 Other Funds Ltd	(44,458)	-	-	-	(44,458)	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	(464,534)	-	-	-	(464,534)	
4250 Data Processing						
8000 General Fund	118,791	-	16,880	-	101,911	
3400 Other Funds Ltd	2,154	-	-	-	2,154	
All Funds	120,945	-	16,880	-	104,065	
4275 Publicity and Publications						
8000 General Fund	46	-	-	-	46	
3400 Other Funds Ltd	23	-	-	-	23	
All Funds	69	-	-	-	69	
4300 Professional Services						
8000 General Fund	2,260	-	-	-	2,260	
3400 Other Funds Ltd	1,387	-	-	-	1,387	
All Funds	3,647	-	-	-	3,647	
4400 Dues and Subscriptions						
8000 General Fund	559	-	-	-	559	
3400 Other Funds Ltd	34	-	-	-	34	
All Funds	593	-	-	-	593	
4425 Facilities Rental and Taxes						
8000 General Fund	143,197	-	-	-	143,197	
3400 Other Funds Ltd	4,190	-	-	-	4,190	
All Funds	147,387	-	-	-	147,387	
4450 Fuels and Utilities						
8000 General Fund	13,254	-	-	-	13,254	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	91	-	-	-	91	
All Funds	13,345	-	-	-	13,345	
4475 Facilities Maintenance						
8000 General Fund	12,446	-	-	-	12,446	
3400 Other Funds Ltd	45	-	-	-	45	
6400 Federal Funds Ltd	73	-	-	-	73	
All Funds	12,564	-	-	-	12,564	
4525 Medical Services and Supplies						
8000 General Fund	9,557	-	-	-	9,557	
3400 Other Funds Ltd	1,008	-	-	-	1,008	
All Funds	10,565	-	-	-	10,565	
4575 Agency Program Related S and S						
8000 General Fund	3,296	-	-	-	3,296	
3400 Other Funds Ltd	2,046	-	-	-	2,046	
All Funds	5,342	-	-	-	5,342	
4650 Other Services and Supplies						
8000 General Fund	1,214,409	-	906,920	-	307,489	
3400 Other Funds Ltd	18,616	-	-	-	18,616	
6400 Federal Funds Ltd	4,489	-	-	-	4,489	
All Funds	1,237,514	-	906,920	-	330,594	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(90,138)	-	-	(150,000)	59,862	
3400 Other Funds Ltd	6,107	-	-	-	6,107	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	50	-	-	-	50	
All Funds	(83,981)	-	-	(150,000)	66,019	
4715 IT Expendable Property						
8000 General Fund	130,956	-	-	-	130,956	
3400 Other Funds Ltd	1,329	-	-	-	1,329	
All Funds	132,285	-	-	-	132,285	
SERVICES & SUPPLIES						
8000 General Fund	1,358,199	-	1,001,919	(150,000)	506,280	
3400 Other Funds Ltd	13,320	-	-	-	13,320	
6400 Federal Funds Ltd	4,840	-	-	-	4,840	
TOTAL SERVICES & SUPPLIES	\$1,376,359	-	\$1,001,919	(\$150,000)	\$524,440	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(22,736)	-	-	(325,000)	302,264	
3400 Other Funds Ltd	(3,741,416)	-	-	(3,806,079)	64,663	
6400 Federal Funds Ltd	1,188	-	-	-	1,188	
All Funds	(3,762,964)	-	-	(4,131,079)	368,115	
EXPENDITURES						
8000 General Fund	2,749,275	520,322	1,895,409	(475,000)	808,544	
3400 Other Funds Ltd	(3,516,103)	211,993	-	(3,806,079)	77,983	
6400 Federal Funds Ltd	17,164	11,136	-	-	6,028	
TOTAL EXPENDITURES	(\$749,664)	\$743,451	\$1,895,409	(\$4,281,079)	\$892,555	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(289,976)	(211,993)	-	-	(77,983)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$289,976)	(\$211,993)	-	-	(\$77,983)	

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	246,533	2,963	-	243,570
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	108,537	19,252	-	89,285
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	71,578	29,233	-	42,345
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REVENUE CATEGORIES

8000 General Fund	246,533	2,963	-	243,570
4400 Lottery Funds Ltd	71,578	29,233	-	42,345
6400 Federal Funds Ltd	108,537	19,252	-	89,285

TOTAL REVENUE CATEGORIES	\$426,648	\$51,448	-	\$375,200
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AVAILABLE REVENUES

8000 General Fund	246,533	2,963	-	243,570
4400 Lottery Funds Ltd	71,578	29,233	-	42,345
6400 Federal Funds Ltd	108,537	19,252	-	89,285

TOTAL AVAILABLE REVENUES	\$426,648	\$51,448	-	\$375,200
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EXPENDITURES

PERSONAL SERVICES

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	41,982	41,982	-	-		
6400 Federal Funds Ltd	5,792	5,792	-	-		
All Funds	47,774	47,774	-	-		
3170 Overtime Payments						
8000 General Fund	7,492	7,492	-	-		
4400 Lottery Funds Ltd	11,996	11,996	-	-		
3400 Other Funds Ltd	43,995	43,995	-	-		
6400 Federal Funds Ltd	7,195	7,195	-	-		
All Funds	70,678	70,678	-	-		
3190 All Other Differential						
8000 General Fund	5,936	5,936	-	-		
4400 Lottery Funds Ltd	9,178	9,178	-	-		
3400 Other Funds Ltd	27,360	27,360	-	-		
6400 Federal Funds Ltd	791	791	-	-		
All Funds	43,265	43,265	-	-		
SALARIES & WAGES						
8000 General Fund	13,428	13,428	-	-		
4400 Lottery Funds Ltd	21,174	21,174	-	-		
3400 Other Funds Ltd	113,337	113,337	-	-		
6400 Federal Funds Ltd	13,778	13,778	-	-		
TOTAL SALARIES & WAGES	\$161,717	\$161,717	-	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	2,880	2,880	-	-		
4400 Lottery Funds Ltd	4,542	4,542	-	-		
3400 Other Funds Ltd	15,306	15,306	-	-		
6400 Federal Funds Ltd	1,713	1,713	-	-		
All Funds	24,441	24,441	-	-		
3221 Pension Obligation Bond						
8000 General Fund	4,519	4,519	-	-		
4400 Lottery Funds Ltd	204	204	-	-		
3400 Other Funds Ltd	42,872	42,872	-	-		
6400 Federal Funds Ltd	2,675	2,675	-	-		
All Funds	50,270	50,270	-	-		
3230 Social Security Taxes						
8000 General Fund	1,027	1,027	-	-		
4400 Lottery Funds Ltd	1,620	1,620	-	-		
3400 Other Funds Ltd	8,669	8,669	-	-		
6400 Federal Funds Ltd	1,054	1,054	-	-		
All Funds	12,370	12,370	-	-		
3240 Unemployment Assessments						
8000 General Fund	582	582	-	-		
3400 Other Funds Ltd	168	168	-	-		
All Funds	750	750	-	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	54	54	-	-		
4400 Lottery Funds Ltd	85	85	-	-		
3400 Other Funds Ltd	285	285	-	-		
6400 Federal Funds Ltd	32	32	-	-		
All Funds	456	456	-	-		
3260 Mass Transit Tax						
8000 General Fund	2,002	2,002	-	-		
4400 Lottery Funds Ltd	1,608	1,608	-	-		
3400 Other Funds Ltd	4,385	4,385	-	-		
All Funds	7,995	7,995	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	11,064	11,064	-	-		
4400 Lottery Funds Ltd	8,059	8,059	-	-		
3400 Other Funds Ltd	71,685	71,685	-	-		
6400 Federal Funds Ltd	5,474	5,474	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$96,282	\$96,282	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(21,529)	(21,529)	-	-		
3400 Other Funds Ltd	(65,444)	(65,444)	-	-		
All Funds	(86,973)	(86,973)	-	-		
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	2,963	2,963	-	-		
4400 Lottery Funds Ltd	29,233	29,233	-	-		
3400 Other Funds Ltd	119,578	119,578	-	-		
6400 Federal Funds Ltd	19,252	19,252	-	-		
TOTAL PERSONAL SERVICES	\$171,026	\$171,026	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,630	-	-	1,630		
4400 Lottery Funds Ltd	573	-	-	573		
3400 Other Funds Ltd	3,166	-	-	3,166		
6400 Federal Funds Ltd	103	-	-	103		
All Funds	5,472	-	-	5,472		
4125 Out of State Travel						
8000 General Fund	376	-	-	376		
4400 Lottery Funds Ltd	32	-	-	32		
3400 Other Funds Ltd	660	-	-	660		
6400 Federal Funds Ltd	98	-	-	98		
All Funds	1,166	-	-	1,166		
4150 Employee Training						
8000 General Fund	1,247	-	-	1,247		
4400 Lottery Funds Ltd	195	-	-	195		
3400 Other Funds Ltd	1,758	-	-	1,758		
6400 Federal Funds Ltd	50	-	-	50		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	3,250	-	-	3,250		
4175 Office Expenses						
8000 General Fund	2,393	-	-	2,393		
4400 Lottery Funds Ltd	696	-	-	696		
3400 Other Funds Ltd	3,245	-	-	3,245		
6400 Federal Funds Ltd	50	-	-	50		
All Funds	6,384	-	-	6,384		
4200 Telecommunications						
8000 General Fund	3,319	-	-	3,319		
4400 Lottery Funds Ltd	2,505	-	-	2,505		
3400 Other Funds Ltd	13,345	-	-	13,345		
6400 Federal Funds Ltd	208	-	-	208		
All Funds	19,377	-	-	19,377		
4225 State Gov. Service Charges						
8000 General Fund	149,115	-	-	149,115		
4400 Lottery Funds Ltd	(28,794)	-	-	(28,794)		
3400 Other Funds Ltd	83,260	-	-	83,260		
All Funds	203,581	-	-	203,581		
4250 Data Processing						
8000 General Fund	20,648	-	-	20,648		
4400 Lottery Funds Ltd	772	-	-	772		
3400 Other Funds Ltd	9,280	-	-	9,280		
6400 Federal Funds Ltd	65	-	-	65		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	30,765	-	-	30,765		
4275 Publicity and Publications						
8000 General Fund	12	-	-	12		
3400 Other Funds Ltd	528	-	-	528		
All Funds	540	-	-	540		
4300 Professional Services						
8000 General Fund	950	-	-	950		
3400 Other Funds Ltd	756	-	-	756		
6400 Federal Funds Ltd	53,295	-	-	53,295		
All Funds	55,001	-	-	55,001		
4400 Dues and Subscriptions						
8000 General Fund	12	-	-	12		
3400 Other Funds Ltd	37	-	-	37		
All Funds	49	-	-	49		
4425 Facilities Rental and Taxes						
8000 General Fund	14,935	-	-	14,935		
4400 Lottery Funds Ltd	14,293	-	-	14,293		
3400 Other Funds Ltd	43,565	-	-	43,565		
6400 Federal Funds Ltd	2,892	-	-	2,892		
All Funds	75,685	-	-	75,685		
4450 Fuels and Utilities						
8000 General Fund	215	-	-	215		
4400 Lottery Funds Ltd	186	-	-	186		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	1,678	-	-	1,678		
6400 Federal Funds Ltd	50	-	-	50		
All Funds	2,129	-	-	2,129		
4475 Facilities Maintenance						
8000 General Fund	281	-	-	281		
4400 Lottery Funds Ltd	1,742	-	-	1,742		
3400 Other Funds Ltd	1,771	-	-	1,771		
6400 Federal Funds Ltd	38	-	-	38		
All Funds	3,832	-	-	3,832		
4525 Medical Services and Supplies						
8000 General Fund	155	-	-	155		
4400 Lottery Funds Ltd	141	-	-	141		
3400 Other Funds Ltd	391	-	-	391		
6400 Federal Funds Ltd	25	-	-	25		
All Funds	712	-	-	712		
4575 Agency Program Related S and S						
8000 General Fund	193	-	-	193		
4400 Lottery Funds Ltd	46	-	-	46		
3400 Other Funds Ltd	13,753	-	-	13,753		
All Funds	13,992	-	-	13,992		
4650 Other Services and Supplies						
8000 General Fund	11,003	-	-	11,003		
4400 Lottery Funds Ltd	29,050	-	-	29,050		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	93,339	-	-	93,339		
6400 Federal Funds Ltd	3,757	-	-	3,757		
All Funds	137,149	-	-	137,149		
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,580	-	-	4,580		
4400 Lottery Funds Ltd	1,187	-	-	1,187		
3400 Other Funds Ltd	16,856	-	-	16,856		
6400 Federal Funds Ltd	1,492	-	-	1,492		
All Funds	24,115	-	-	24,115		
4715 IT Expendable Property						
8000 General Fund	24,147	-	-	24,147		
4400 Lottery Funds Ltd	201	-	-	201		
3400 Other Funds Ltd	19,770	-	-	19,770		
6400 Federal Funds Ltd	860	-	-	860		
All Funds	44,978	-	-	44,978		
SERVICES & SUPPLIES						
8000 General Fund	235,211	-	-	235,211		
4400 Lottery Funds Ltd	22,825	-	-	22,825		
3400 Other Funds Ltd	307,158	-	-	307,158		
6400 Federal Funds Ltd	62,983	-	-	62,983		
TOTAL SERVICES & SUPPLIES	\$628,177	-	-	\$628,177		

CAPITAL OUTLAY

5400 Automotive and Aircraft

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	5,351	-	-	5,351		
4400 Lottery Funds Ltd	13,917	-	-	13,917		
3400 Other Funds Ltd	59,532	-	-	59,532		
6400 Federal Funds Ltd	14,207	-	-	14,207		
All Funds	93,007	-	-	93,007		
5900 Other Capital Outlay						
8000 General Fund	3,008	-	-	3,008		
4400 Lottery Funds Ltd	5,603	-	-	5,603		
3400 Other Funds Ltd	(1,190,794)	-	(1,200,000)	9,206		
6400 Federal Funds Ltd	12,095	-	-	12,095		
All Funds	(1,170,088)	-	(1,200,000)	29,912		
CAPITAL OUTLAY						
8000 General Fund	8,359	-	-	8,359		
4400 Lottery Funds Ltd	19,520	-	-	19,520		
3400 Other Funds Ltd	(1,131,262)	-	(1,200,000)	68,738		
6400 Federal Funds Ltd	26,302	-	-	26,302		
TOTAL CAPITAL OUTLAY	(\$1,077,081)	-	(\$1,200,000)	\$122,919		
EXPENDITURES						
8000 General Fund	246,533	2,963	-	243,570		
4400 Lottery Funds Ltd	71,578	29,233	-	42,345		
3400 Other Funds Ltd	(704,526)	119,578	(1,200,000)	375,896		
6400 Federal Funds Ltd	108,537	19,252	-	89,285		

BDV004B
2023-25 Biennium
Fish and Wildlife Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL EXPENDITURES	(\$277,878)	\$171,026	(\$1,200,000)	\$751,096		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	704,526	(119,578)	1,200,000	(375,896)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	\$704,526	(\$119,578)	\$1,200,000	(\$375,896)		

BDV004B
 2023-25 Biennium
 Criminal Investigation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-004-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,644,943 211,389 4,378 - 1,429,176

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,998,071) 8,540 - (3,039,868) 33,257

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (398,522) - - (398,522) -

REVENUE CATEGORIES

8000 General Fund 1,644,943 211,389 4,378 - 1,429,176
 3400 Other Funds Ltd (398,522) - - (398,522) -
 6400 Federal Funds Ltd (2,998,071) 8,540 - (3,039,868) 33,257

TOTAL REVENUE CATEGORIES (\$1,751,650) \$219,929 \$4,378 (\$3,438,390) \$1,462,433

AVAILABLE REVENUES

8000 General Fund 1,644,943 211,389 4,378 - 1,429,176
 3400 Other Funds Ltd (398,522) - - (398,522) -
 6400 Federal Funds Ltd (2,998,071) 8,540 - (3,039,868) 33,257

TOTAL AVAILABLE REVENUES (\$1,751,650) \$219,929 \$4,378 (\$3,438,390) \$1,462,433

EXPENDITURES

PERSONAL SERVICES

BDV004B
 2023-25 Biennium
 Criminal Investigation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-004-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	2,491	2,491	-	-	-	
3170 Overtime Payments						
8000 General Fund	123,232	123,232	-	-	-	
3400 Other Funds Ltd	13,134	13,134	-	-	-	
6400 Federal Funds Ltd	6,872	6,872	-	-	-	
All Funds	143,238	143,238	-	-	-	
3190 All Other Differential						
8000 General Fund	44,807	44,807	-	-	-	
3400 Other Funds Ltd	9,697	9,697	-	-	-	
All Funds	54,504	54,504	-	-	-	
SALARIES & WAGES						
8000 General Fund	168,039	168,039	-	-	-	
3400 Other Funds Ltd	25,322	25,322	-	-	-	
6400 Federal Funds Ltd	6,872	6,872	-	-	-	
TOTAL SALARIES & WAGES	\$200,233	\$200,233	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	36,045	36,045	-	-	-	
3400 Other Funds Ltd	4,898	4,898	-	-	-	
6400 Federal Funds Ltd	1,474	1,474	-	-	-	
All Funds	42,417	42,417	-	-	-	

BDV004B

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2023-25 Biennium

Cross Reference Number: 25700-004-00-00-00000

Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3221 Pension Obligation Bond						
8000 General Fund	19,118	19,118	-	-	-	
3400 Other Funds Ltd	(2,676)	(2,676)	-	-	-	
6400 Federal Funds Ltd	(359)	(359)	-	-	-	
All Funds	16,083	16,083	-	-	-	
3230 Social Security Taxes						
8000 General Fund	12,855	12,855	-	-	-	
3400 Other Funds Ltd	1,938	1,938	-	-	-	
6400 Federal Funds Ltd	526	526	-	-	-	
All Funds	15,319	15,319	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	671	671	-	-	-	
3400 Other Funds Ltd	91	91	-	-	-	
6400 Federal Funds Ltd	27	27	-	-	-	
All Funds	789	789	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	118,923	118,923	-	-	-	
3400 Other Funds Ltd	(109,128)	(109,128)	-	-	-	
All Funds	9,795	9,795	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	187,612	187,612	-	-	-	
3400 Other Funds Ltd	(104,877)	(104,877)	-	-	-	
6400 Federal Funds Ltd	1,668	1,668	-	-	-	

BDV004B

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2023-25 Biennium

Cross Reference Number: 25700-004-00-00-00000

Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
TOTAL OTHER PAYROLL EXPENSES	\$84,403	\$84,403	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(144,262)	(144,262)	-	-	-	
3400 Other Funds Ltd	57,800	57,800	-	-	-	
All Funds	(86,462)	(86,462)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	211,389	211,389	-	-	-	
3400 Other Funds Ltd	(21,755)	(21,755)	-	-	-	
6400 Federal Funds Ltd	8,540	8,540	-	-	-	
TOTAL PERSONAL SERVICES	\$198,174	\$198,174	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,634	-	1,251	-	383	
3400 Other Funds Ltd	10,351	-	-	-	10,351	
All Funds	11,985	-	1,251	-	10,734	
4125 Out of State Travel						
8000 General Fund	8	-	-	-	8	
3400 Other Funds Ltd	3,774	-	-	-	3,774	
All Funds	3,782	-	-	-	3,782	
4150 Employee Training						
8000 General Fund	1,302	-	-	-	1,302	

BDV004B

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Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	23,099	-	-	-	23,099	
6400 Federal Funds Ltd	455	-	-	-	455	
All Funds	24,856	-	-	-	24,856	
4175 Office Expenses						
8000 General Fund	832	-	625	-	207	
3400 Other Funds Ltd	6,906	-	-	-	6,906	
All Funds	7,738	-	625	-	7,113	
4200 Telecommunications						
8000 General Fund	1,751	-	1,251	-	500	
3400 Other Funds Ltd	14,120	-	-	-	14,120	
All Funds	15,871	-	1,251	-	14,620	
4225 State Gov. Service Charges						
8000 General Fund	1,395,165	-	-	-	1,395,165	
3400 Other Funds Ltd	(1,066,563)	-	-	-	(1,066,563)	
All Funds	328,602	-	-	-	328,602	
4250 Data Processing						
8000 General Fund	17,680	-	1,251	-	16,429	
3400 Other Funds Ltd	1,981	-	-	-	1,981	
All Funds	19,661	-	1,251	-	18,410	
4275 Publicity and Publications						
8000 General Fund	1	-	-	-	1	
3400 Other Funds Ltd	908	-	-	-	908	
All Funds	909	-	-	-	909	

BDV004B
 2023-25 Biennium
 Criminal Investigation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-004-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
4300 Professional Services						
8000 General Fund	11	-	-	-	11	
3400 Other Funds Ltd	2,436	-	-	-	2,436	
All Funds	2,447	-	-	-	2,447	
4315 IT Professional Services						
6400 Federal Funds Ltd	11,125	-	-	-	11,125	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	538	-	-	-	538	
4400 Dues and Subscriptions						
8000 General Fund	2	-	-	-	2	
3400 Other Funds Ltd	504	-	-	-	504	
All Funds	506	-	-	-	506	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	63,774	-	-	-	63,774	
4450 Fuels and Utilities						
8000 General Fund	20	-	-	-	20	
3400 Other Funds Ltd	6,429	-	-	-	6,429	
All Funds	6,449	-	-	-	6,449	
4475 Facilities Maintenance						
8000 General Fund	36	-	-	-	36	
3400 Other Funds Ltd	6,556	-	-	-	6,556	
All Funds	6,592	-	-	-	6,592	
4525 Medical Services and Supplies						

BDV004B
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 Criminal Investigation Division

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	208	-	-	-	208	
3400 Other Funds Ltd	1,719	-	-	-	1,719	
All Funds	1,927	-	-	-	1,927	
4575 Agency Program Related S and S						
8000 General Fund	55	-	-	-	55	
3400 Other Funds Ltd	7,376	-	-	-	7,376	
All Funds	7,431	-	-	-	7,431	
4650 Other Services and Supplies						
8000 General Fund	1,493	-	-	-	1,493	
3400 Other Funds Ltd	88,872	-	-	-	88,872	
6400 Federal Funds Ltd	11,515	-	-	-	11,515	
All Funds	101,880	-	-	-	101,880	
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,680	-	-	-	1,680	
3400 Other Funds Ltd	21,033	-	-	-	21,033	
6400 Federal Funds Ltd	1,635	-	-	-	1,635	
All Funds	24,348	-	-	-	24,348	
4715 IT Expendable Property						
8000 General Fund	756	-	-	-	756	
3400 Other Funds Ltd	7,508	-	-	-	7,508	
6400 Federal Funds Ltd	385	-	-	-	385	
All Funds	8,649	-	-	-	8,649	

SERVICES & SUPPLIES

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 25700-004-00-00-00000

Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	1,422,634	-	4,378	-	1,418,256	
3400 Other Funds Ltd	(798,679)	-	-	-	(798,679)	
6400 Federal Funds Ltd	25,115	-	-	-	25,115	
TOTAL SERVICES & SUPPLIES	\$649,070	-	\$4,378	-	\$644,692	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	10,920	-	-	-	10,920	
3400 Other Funds Ltd	(304,355)	-	-	(398,522)	94,167	
6400 Federal Funds Ltd	(3,034,553)	-	-	(3,039,868)	5,315	
All Funds	(3,327,988)	-	-	(3,438,390)	110,402	
5600 Data Processing Hardware						
3400 Other Funds Ltd	909	-	-	-	909	
5900 Other Capital Outlay						
3400 Other Funds Ltd	24,637	-	-	-	24,637	
6400 Federal Funds Ltd	2,827	-	-	-	2,827	
All Funds	27,464	-	-	-	27,464	
CAPITAL OUTLAY						
8000 General Fund	10,920	-	-	-	10,920	
3400 Other Funds Ltd	(278,809)	-	-	(398,522)	119,713	
6400 Federal Funds Ltd	(3,031,726)	-	-	(3,039,868)	8,142	
TOTAL CAPITAL OUTLAY	(\$3,299,615)	-	-	(\$3,438,390)	\$138,775	

EXPENDITURES

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 25700-004-00-00-00000

Criminal Investigation Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	1,644,943	211,389	4,378	-	1,429,176	
3400 Other Funds Ltd	(1,099,243)	(21,755)	-	(398,522)	(678,966)	
6400 Federal Funds Ltd	(2,998,071)	8,540	-	(3,039,868)	33,257	
TOTAL EXPENDITURES	(\$2,452,371)	\$198,174	\$4,378	(\$3,438,390)	\$783,467	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	700,721	21,755	-	-	678,966	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$700,721	\$21,755	-	-	\$678,966	

BDV004B
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,190,522 (31,223) - 1,221,745

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 188,229 25,687 - 162,542

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (1,884,746) - (1,884,746) -

REVENUE CATEGORIES

8000 General Fund 1,190,522 (31,223) - 1,221,745
 3400 Other Funds Ltd (1,884,746) - (1,884,746) -
 6400 Federal Funds Ltd 188,229 25,687 - 162,542

TOTAL REVENUE CATEGORIES (\$505,995) (\$5,536) (\$1,884,746) \$1,384,287

AVAILABLE REVENUES

8000 General Fund 1,190,522 (31,223) - 1,221,745
 3400 Other Funds Ltd (1,884,746) - (1,884,746) -
 6400 Federal Funds Ltd 188,229 25,687 - 162,542

TOTAL AVAILABLE REVENUES (\$505,995) (\$5,536) (\$1,884,746) \$1,384,287

EXPENDITURES

PERSONAL SERVICES

BDV004B
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	4,982	4,982	-	-		
3170 Overtime Payments						
8000 General Fund	19,057	19,057	-	-		
3400 Other Funds Ltd	2,757	2,757	-	-		
6400 Federal Funds Ltd	20,406	20,406	-	-		
All Funds	42,220	42,220	-	-		
3180 Shift Differential						
8000 General Fund	249	249	-	-		
3190 All Other Differential						
8000 General Fund	45,571	45,571	-	-		
3400 Other Funds Ltd	880	880	-	-		
6400 Federal Funds Ltd	264	264	-	-		
All Funds	46,715	46,715	-	-		
SALARIES & WAGES						
8000 General Fund	69,859	69,859	-	-		
3400 Other Funds Ltd	3,637	3,637	-	-		
6400 Federal Funds Ltd	20,670	20,670	-	-		
TOTAL SALARIES & WAGES	\$94,166	\$94,166	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	13,916	13,916	-	-		

BDV004B
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	780	780	-	-		
6400 Federal Funds Ltd	4,434	4,434	-	-		
All Funds	19,130	19,130	-	-		
3221 Pension Obligation Bond						
8000 General Fund	(31,259)	(31,259)	-	-		
3400 Other Funds Ltd	(190)	(190)	-	-		
6400 Federal Funds Ltd	(1,081)	(1,081)	-	-		
All Funds	(32,530)	(32,530)	-	-		
3230 Social Security Taxes						
8000 General Fund	5,344	5,344	-	-		
3400 Other Funds Ltd	278	278	-	-		
6400 Federal Funds Ltd	1,581	1,581	-	-		
All Funds	7,203	7,203	-	-		
3240 Unemployment Assessments						
8000 General Fund	5,919	5,919	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	259	259	-	-		
3400 Other Funds Ltd	15	15	-	-		
6400 Federal Funds Ltd	83	83	-	-		
All Funds	357	357	-	-		
3260 Mass Transit Tax						
8000 General Fund	11,996	11,996	-	-		
3400 Other Funds Ltd	(1,245)	(1,245)	-	-		

BDV004B
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 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	10,751	10,751	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	6,175	6,175	-	-		
3400 Other Funds Ltd	(362)	(362)	-	-		
6400 Federal Funds Ltd	5,017	5,017	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$10,830	\$10,830	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(107,257)	(107,257)	-	-		
PERSONAL SERVICES						
8000 General Fund	(31,223)	(31,223)	-	-		
3400 Other Funds Ltd	3,275	3,275	-	-		
6400 Federal Funds Ltd	25,687	25,687	-	-		
TOTAL PERSONAL SERVICES	(\$2,261)	(\$2,261)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,830	-	-	1,830		
3400 Other Funds Ltd	671	-	-	671		
6400 Federal Funds Ltd	264	-	-	264		
All Funds	2,765	-	-	2,765		
4125 Out of State Travel						
8000 General Fund	3,065	-	-	3,065		

BDV004B
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 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	1,567	-	-	1,567		
6400 Federal Funds Ltd	3,133	-	-	3,133		
All Funds	7,765	-	-	7,765		
4150 Employee Training						
8000 General Fund	6,218	-	-	6,218		
3400 Other Funds Ltd	521	-	-	521		
6400 Federal Funds Ltd	6,217	-	-	6,217		
All Funds	12,956	-	-	12,956		
4175 Office Expenses						
8000 General Fund	8,277	-	-	8,277		
3400 Other Funds Ltd	84	-	-	84		
6400 Federal Funds Ltd	249	-	-	249		
All Funds	8,610	-	-	8,610		
4200 Telecommunications						
8000 General Fund	12,908	-	-	12,908		
3400 Other Funds Ltd	40	-	-	40		
6400 Federal Funds Ltd	45	-	-	45		
All Funds	12,993	-	-	12,993		
4225 State Gov. Service Charges						
8000 General Fund	755,128	-	-	755,128		
4250 Data Processing						
8000 General Fund	5,292	-	-	5,292		
3400 Other Funds Ltd	21	-	-	21		

BDV004B
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 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	22	-	-	22		
All Funds	5,335	-	-	5,335		
4275 Publicity and Publications						
8000 General Fund	425	-	-	425		
4300 Professional Services						
8000 General Fund	1,552	-	-	1,552		
6400 Federal Funds Ltd	57,618	-	-	57,618		
All Funds	59,170	-	-	59,170		
4315 IT Professional Services						
8000 General Fund	8,380	-	-	8,380		
6400 Federal Funds Ltd	291	-	-	291		
All Funds	8,671	-	-	8,671		
4375 Employee Recruitment and Develop						
8000 General Fund	351	-	-	351		
4400 Dues and Subscriptions						
8000 General Fund	1,908	-	-	1,908		
4425 Facilities Rental and Taxes						
8000 General Fund	212,335	-	-	212,335		
4450 Fuels and Utilities						
8000 General Fund	3,793	-	-	3,793		
4475 Facilities Maintenance						
8000 General Fund	9,754	-	-	9,754		
4525 Medical Services and Supplies						

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 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	164	-	-	164		
4575 Agency Program Related S and S						
8000 General Fund	82,561	-	-	82,561		
3400 Other Funds Ltd	7,910	-	-	7,910		
6400 Federal Funds Ltd	56,683	-	-	56,683		
All Funds	147,154	-	-	147,154		
4650 Other Services and Supplies						
8000 General Fund	8,659	-	-	8,659		
3400 Other Funds Ltd	395	-	-	395		
6400 Federal Funds Ltd	775	-	-	775		
All Funds	9,829	-	-	9,829		
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,525	-	-	6,525		
3400 Other Funds Ltd	232	-	-	232		
6400 Federal Funds Ltd	29,393	-	-	29,393		
All Funds	36,150	-	-	36,150		
4715 IT Expendable Property						
8000 General Fund	6,120	-	-	6,120		
3400 Other Funds Ltd	113	-	-	113		
6400 Federal Funds Ltd	2,581	-	-	2,581		
All Funds	8,814	-	-	8,814		
SERVICES & SUPPLIES						
8000 General Fund	1,135,245	-	-	1,135,245		

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 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	11,554	-	-	11,554		
6400 Federal Funds Ltd	157,271	-	-	157,271		
TOTAL SERVICES & SUPPLIES	\$1,304,070	-	-	\$1,304,070		
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	79,644	-	-	79,644		
3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-		
6400 Federal Funds Ltd	3,331	-	-	3,331		
All Funds	(917,025)	-	(1,000,000)	82,975		
5400 Automotive and Aircraft						
8000 General Fund	6,856	-	-	6,856		
3400 Other Funds Ltd	(278,267)	-	(278,746)	479		
All Funds	(271,411)	-	(278,746)	7,335		
5550 Data Processing Software						
3400 Other Funds Ltd	(106,000)	-	(106,000)	-		
5600 Data Processing Hardware						
3400 Other Funds Ltd	(500,000)	-	(500,000)	-		
5900 Other Capital Outlay						
6400 Federal Funds Ltd	1,940	-	-	1,940		
CAPITAL OUTLAY						
8000 General Fund	86,500	-	-	86,500		
3400 Other Funds Ltd	(1,884,267)	-	(1,884,746)	479		
6400 Federal Funds Ltd	5,271	-	-	5,271		

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 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL CAPITAL OUTLAY	(\$1,792,496)	-	(\$1,884,746)	\$92,250		
EXPENDITURES						
8000 General Fund	1,190,522	(31,223)	-	1,221,745		
3400 Other Funds Ltd	(1,869,438)	3,275	(1,884,746)	12,033		
6400 Federal Funds Ltd	188,229	25,687	-	162,542		
TOTAL EXPENDITURES	(\$490,687)	(\$2,261)	(\$1,884,746)	\$1,396,320		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(15,308)	(3,275)	-	(12,033)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$15,308)	(\$3,275)	-	(\$12,033)		

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 Office of State Medical Examiner

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 Cross Reference Number: 25700-006-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	453,433	83,172	12,505	357,756
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AVAILABLE REVENUES

8000 General Fund	453,433	83,172	12,505	357,756
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TOTAL AVAILABLE REVENUES	\$453,433	\$83,172	\$12,505	\$357,756
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	493	493	-	-
3400 Other Funds Ltd	20	20	-	-
All Funds	513	513	-	-

3190 All Other Differential

8000 General Fund	306	306	-	-
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SALARIES & WAGES

8000 General Fund	799	799	-	-
3400 Other Funds Ltd	20	20	-	-

TOTAL SALARIES & WAGES	\$819	\$819	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

BDV004B

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Cross Reference Number: 25700-006-00-00-00000

Office of State Medical Examiner

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	171	171	-	-		
3400 Other Funds Ltd	4	4	-	-		
All Funds	175	175	-	-		
3221 Pension Obligation Bond						
8000 General Fund	108,819	108,819	-	-		
3400 Other Funds Ltd	72	72	-	-		
All Funds	108,891	108,891	-	-		
3230 Social Security Taxes						
8000 General Fund	61	61	-	-		
3400 Other Funds Ltd	2	2	-	-		
All Funds	63	63	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3	3	-	-		
3260 Mass Transit Tax						
8000 General Fund	3,860	3,860	-	-		
3400 Other Funds Ltd	30	30	-	-		
All Funds	3,890	3,890	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	112,914	112,914	-	-		
3400 Other Funds Ltd	108	108	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$113,022	\$113,022	-	-		

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

BDV004B

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Office of State Medical Examiner

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(30,541)	(30,541)	-	-		
3400 Other Funds Ltd	(399)	(399)	-	-		
All Funds	(30,940)	(30,940)	-	-		
PERSONAL SERVICES						
8000 General Fund	83,172	83,172	-	-		
3400 Other Funds Ltd	(271)	(271)	-	-		
TOTAL PERSONAL SERVICES	\$82,901	\$82,901	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	382	-	-	382		
4125 Out of State Travel						
8000 General Fund	458	-	-	458		
4150 Employee Training						
8000 General Fund	719	-	-	719		
4175 Office Expenses						
8000 General Fund	4,271	-	2,501	1,770		
4200 Telecommunications						
8000 General Fund	4,205	-	2,501	1,704		
3400 Other Funds Ltd	52	-	-	52		
All Funds	4,257	-	2,501	1,756		
4225 State Gov. Service Charges						
8000 General Fund	248,958	-	-	248,958		
4250 Data Processing						

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Office of State Medical Examiner

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	6,558	-	5,002	1,556		
3400 Other Funds Ltd	6	-	-	6		
All Funds	6,564	-	5,002	1,562		
4300 Professional Services						
8000 General Fund	45,038	-	-	45,038		
3400 Other Funds Ltd	9,350	-	-	9,350		
All Funds	54,388	-	-	54,388		
4325 Attorney General						
8000 General Fund	105	-	-	105		
4400 Dues and Subscriptions						
8000 General Fund	128	-	-	128		
4425 Facilities Rental and Taxes						
8000 General Fund	50,303	-	-	50,303		
4475 Facilities Maintenance						
8000 General Fund	327	-	-	327		
4525 Medical Services and Supplies						
8000 General Fund	647	-	-	647		
4575 Agency Program Related S and S						
8000 General Fund	1,214	-	-	1,214		
4650 Other Services and Supplies						
8000 General Fund	3,459	-	2,501	958		
3400 Other Funds Ltd	17	-	-	17		
All Funds	3,476	-	2,501	975		

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Office of State Medical Examiner

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,114	-	-	1,114		
4715 IT Expendable Property						
8000 General Fund	1,864	-	-	1,864		
3400 Other Funds Ltd	1,224	-	-	1,224		
All Funds	3,088	-	-	3,088		
SERVICES & SUPPLIES						
8000 General Fund	369,750	-	12,505	357,245		
3400 Other Funds Ltd	10,649	-	-	10,649		
TOTAL SERVICES & SUPPLIES	\$380,399	-	\$12,505	\$367,894		
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	511	-	-	511		
EXPENDITURES						
8000 General Fund	453,433	83,172	12,505	357,756		
3400 Other Funds Ltd	10,378	(271)	-	10,649		
TOTAL EXPENDITURES	\$463,811	\$82,901	\$12,505	\$368,405		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(10,378)	271	-	(10,649)		
TOTAL ENDING BALANCE	(\$10,378)	\$271	-	(\$10,649)		

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 Agency Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-007-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	653,684	60,098	2,189	(897,472)	1,488,869
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(77,080)	-	-	(77,080)	-
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REVENUE CATEGORIES

8000 General Fund	653,684	60,098	2,189	(897,472)	1,488,869
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3400 Other Funds Ltd	(77,080)	-	-	(77,080)	-
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TOTAL REVENUE CATEGORIES	\$576,604	\$60,098	\$2,189	(\$974,552)	\$1,488,869
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AVAILABLE REVENUES

8000 General Fund	653,684	60,098	2,189	(897,472)	1,488,869
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3400 Other Funds Ltd	(77,080)	-	-	(77,080)	-
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TOTAL AVAILABLE REVENUES	\$576,604	\$60,098	\$2,189	(\$974,552)	\$1,488,869
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	2,085	2,085	-	-	-
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3400 Other Funds Ltd	106	106	-	-	-
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All Funds	2,191	2,191	-	-	-
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 Agency Support

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3170 Overtime Payments						
8000 General Fund	(137,645)	59,863	-	(197,508)	-	
3400 Other Funds Ltd	2,203	2,203	-	-	-	
All Funds	(135,442)	62,066	-	(197,508)	-	
3190 All Other Differential						
8000 General Fund	41,711	41,711	-	-	-	
3400 Other Funds Ltd	761	761	-	-	-	
All Funds	42,472	42,472	-	-	-	
SALARIES & WAGES						
8000 General Fund	(93,849)	103,659	-	(197,508)	-	
3400 Other Funds Ltd	3,070	3,070	-	-	-	
TOTAL SALARIES & WAGES	(\$90,779)	\$106,729	-	(\$197,508)	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	(20,578)	21,787	-	(42,365)	-	
3400 Other Funds Ltd	636	636	-	-	-	
All Funds	(19,942)	22,423	-	(42,365)	-	
3221 Pension Obligation Bond						
8000 General Fund	14,066	14,066	-	-	-	
3400 Other Funds Ltd	(1,850)	(1,850)	-	-	-	
All Funds	12,216	12,216	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(7,180)	7,929	-	(15,109)	-	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	234	234	-	-	-	
All Funds	(6,946)	8,163	-	(15,109)	-	
3240 Unemployment Assessments						
8000 General Fund	7,537	7,537	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(384)	406	-	(790)	-	
3400 Other Funds Ltd	12	12	-	-	-	
All Funds	(372)	418	-	(790)	-	
3260 Mass Transit Tax						
8000 General Fund	8,670	8,670	-	-	-	
3400 Other Funds Ltd	4,214	4,214	-	-	-	
All Funds	12,884	12,884	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	2,131	60,395	-	(58,264)	-	
3400 Other Funds Ltd	3,246	3,246	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$5,377	\$63,641	-	(\$58,264)	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(103,956)	(103,956)	-	-	-	
3400 Other Funds Ltd	(11,837)	(11,837)	-	-	-	
All Funds	(115,793)	(115,793)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(195,674)	60,098	-	(255,772)	-	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	(5,521)	(5,521)	-	-	-	
TOTAL PERSONAL SERVICES	(\$201,195)	\$54,577	-	(\$255,772)	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,884	-	-	-	2,884	
3400 Other Funds Ltd	45	-	-	-	45	
All Funds	2,929	-	-	-	2,929	
4125 Out of State Travel						
8000 General Fund	560	-	-	-	560	
3400 Other Funds Ltd	42	-	-	-	42	
All Funds	602	-	-	-	602	
4150 Employee Training						
8000 General Fund	8,281	-	-	-	8,281	
3400 Other Funds Ltd	124	-	-	-	124	
All Funds	8,405	-	-	-	8,405	
4175 Office Expenses						
8000 General Fund	5,841	-	782	-	5,059	
3400 Other Funds Ltd	127	-	-	-	127	
All Funds	5,968	-	782	-	5,186	
4200 Telecommunications						
8000 General Fund	16,958	-	782	-	16,176	
3400 Other Funds Ltd	624	-	-	-	624	
All Funds	17,582	-	782	-	16,800	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
4225 State Gov. Service Charges					
8000 General Fund	589,812	-	-	-	589,812
4250 Data Processing					
8000 General Fund	5,914	-	625	-	5,289
3400 Other Funds Ltd	106	-	-	-	106
All Funds	6,020	-	625	-	5,395
4275 Publicity and Publications					
8000 General Fund	97	-	-	-	97
4300 Professional Services					
8000 General Fund	44,185	-	-	-	44,185
4325 Attorney General					
8000 General Fund	164,025	-	-	-	164,025
4400 Dues and Subscriptions					
8000 General Fund	405	-	-	-	405
4425 Facilities Rental and Taxes					
8000 General Fund	94,143	-	-	-	94,143
3400 Other Funds Ltd	2,750	-	-	-	2,750
All Funds	96,893	-	-	-	96,893
4450 Fuels and Utilities					
8000 General Fund	1,754	-	-	-	1,754
3400 Other Funds Ltd	1,952	-	-	-	1,952
All Funds	3,706	-	-	-	3,706
4475 Facilities Maintenance					

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	1,438	-	-	-	1,438	
3400 Other Funds Ltd	2,591	-	-	-	2,591	
All Funds	4,029	-	-	-	4,029	
4525 Medical Services and Supplies						
8000 General Fund	1,104	-	-	-	1,104	
4650 Other Services and Supplies						
8000 General Fund	(91,687)	-	-	(110,700)	19,013	
3400 Other Funds Ltd	715	-	-	-	715	
All Funds	(90,972)	-	-	(110,700)	19,728	
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,296	-	-	-	4,296	
4715 IT Expendable Property						
8000 General Fund	6,501	-	-	-	6,501	
3400 Other Funds Ltd	108	-	-	-	108	
All Funds	6,609	-	-	-	6,609	
SERVICES & SUPPLIES						
8000 General Fund	856,511	-	2,189	(110,700)	965,022	
3400 Other Funds Ltd	9,184	-	-	-	9,184	
TOTAL SERVICES & SUPPLIES	\$865,695	-	\$2,189	(\$110,700)	\$974,206	
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	4,973	-	-	-	4,973	
5200 Technical Equipment						

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 Agency Support

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 Cross Reference Number: 25700-007-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	8,221	-	-	-	8,221	
5400 Automotive and Aircraft						
8000 General Fund	17,390	-	-	-	17,390	
3400 Other Funds Ltd	(77,080)	-	-	(77,080)	-	
All Funds	(59,690)	-	-	(77,080)	17,390	
5900 Other Capital Outlay						
8000 General Fund	(531,000)	-	-	(531,000)	-	
CAPITAL OUTLAY						
8000 General Fund	(500,416)	-	-	(531,000)	30,584	
3400 Other Funds Ltd	(77,080)	-	-	(77,080)	-	
TOTAL CAPITAL OUTLAY	(\$577,496)	-	-	(\$608,080)	\$30,584	
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	493,263	-	-	-	493,263	
EXPENDITURES						
8000 General Fund	653,684	60,098	2,189	(897,472)	1,488,869	
3400 Other Funds Ltd	(73,417)	(5,521)	-	(77,080)	9,184	
TOTAL EXPENDITURES	\$580,267	\$54,577	\$2,189	(\$974,552)	\$1,498,053	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(3,663)	5,521	-	-	(9,184)	
TOTAL ENDING BALANCE	(\$3,663)	\$5,521	-	-	(\$9,184)	

BDV004B
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,468,114)	21,736	(2,038,065)	548,215
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	228,416	35,260	-	193,156
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REVENUE CATEGORIES

8000 General Fund	(1,468,114)	21,736	(2,038,065)	548,215
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6400 Federal Funds Ltd	228,416	35,260	-	193,156
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TOTAL REVENUE CATEGORIES	(\$1,239,698)	\$56,996	(\$2,038,065)	\$741,371
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AVAILABLE REVENUES

8000 General Fund	(1,468,114)	21,736	(2,038,065)	548,215
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6400 Federal Funds Ltd	228,416	35,260	-	193,156
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TOTAL AVAILABLE REVENUES	(\$1,239,698)	\$56,996	(\$2,038,065)	\$741,371
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	32,754	32,754	-	-
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3170 Overtime Payments

8000 General Fund	5,416	5,416	-	-
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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	2,418	2,418	-	-		
All Funds	7,834	7,834	-	-		
3180 Shift Differential						
8000 General Fund	500	500	-	-		
3400 Other Funds Ltd	1,209	1,209	-	-		
All Funds	1,709	1,709	-	-		
3190 All Other Differential						
8000 General Fund	7,823	7,823	-	-		
3400 Other Funds Ltd	2,407	2,407	-	-		
All Funds	10,230	10,230	-	-		
SALARIES & WAGES						
8000 General Fund	13,739	13,739	-	-		
3400 Other Funds Ltd	6,034	6,034	-	-		
6400 Federal Funds Ltd	32,754	32,754	-	-		
TOTAL SALARIES & WAGES	\$52,527	\$52,527	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	2,947	2,947	-	-		
3400 Other Funds Ltd	1,294	1,294	-	-		
All Funds	4,241	4,241	-	-		
3221 Pension Obligation Bond						
8000 General Fund	18,335	18,335	-	-		
3400 Other Funds Ltd	(60,282)	(60,282)	-	-		

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2023-25 Biennium

Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(41,947)	(41,947)	-	-		
3230 Social Security Taxes						
8000 General Fund	1,051	1,051	-	-		
3400 Other Funds Ltd	462	462	-	-		
6400 Federal Funds Ltd	2,506	2,506	-	-		
All Funds	4,019	4,019	-	-		
3240 Unemployment Assessments						
3400 Other Funds Ltd	645	645	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	55	55	-	-		
3400 Other Funds Ltd	23	23	-	-		
All Funds	78	78	-	-		
3260 Mass Transit Tax						
8000 General Fund	11,997	11,997	-	-		
3400 Other Funds Ltd	(13,110)	(13,110)	-	-		
All Funds	(1,113)	(1,113)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	34,385	34,385	-	-		
3400 Other Funds Ltd	(70,968)	(70,968)	-	-		
6400 Federal Funds Ltd	2,506	2,506	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$34,077)	(\$34,077)	-	-		

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(26,388)	(26,388)	-	-		
3400 Other Funds Ltd	(28,403)	(28,403)	-	-		
All Funds	(54,791)	(54,791)	-	-		
PERSONAL SERVICES						
8000 General Fund	21,736	21,736	-	-		
3400 Other Funds Ltd	(93,337)	(93,337)	-	-		
6400 Federal Funds Ltd	35,260	35,260	-	-		
TOTAL PERSONAL SERVICES	(\$36,341)	(\$36,341)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	143	-	-	143		
3400 Other Funds Ltd	1,023	-	-	1,023		
All Funds	1,166	-	-	1,166		
4125 Out of State Travel						
8000 General Fund	208	-	-	208		
3400 Other Funds Ltd	703	-	-	703		
All Funds	911	-	-	911		
4150 Employee Training						
8000 General Fund	1,170	-	-	1,170		
3400 Other Funds Ltd	2,767	-	-	2,767		
All Funds	3,937	-	-	3,937		
4175 Office Expenses						
8000 General Fund	2,054	-	-	2,054		

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Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	8,373	-	-	8,373		
6400 Federal Funds Ltd	141	-	-	141		
All Funds	10,568	-	-	10,568		
4200 Telecommunications						
8000 General Fund	2,875	-	-	2,875		
3400 Other Funds Ltd	7,570	-	-	7,570		
6400 Federal Funds Ltd	205	-	-	205		
All Funds	10,650	-	-	10,650		
4225 State Gov. Service Charges						
8000 General Fund	464,811	-	-	464,811		
3400 Other Funds Ltd	317,543	-	-	317,543		
All Funds	782,354	-	-	782,354		
4250 Data Processing						
8000 General Fund	48,307	-	-	48,307		
3400 Other Funds Ltd	24,687	-	-	24,687		
6400 Federal Funds Ltd	696	-	-	696		
All Funds	73,690	-	-	73,690		
4300 Professional Services						
8000 General Fund	362	-	-	362		
3400 Other Funds Ltd	4,639	-	-	4,639		
6400 Federal Funds Ltd	35,417	-	-	35,417		
All Funds	40,418	-	-	40,418		
4315 IT Professional Services						

BDV004B

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Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(2,036,779)	-	(2,038,065)	1,286		
3400 Other Funds Ltd	158,770	-	-	158,770		
All Funds	(1,878,009)	-	(2,038,065)	160,056		
4325 Attorney General						
8000 General Fund	256	-	-	256		
3400 Other Funds Ltd	2,519	-	-	2,519		
6400 Federal Funds Ltd	3,735	-	-	3,735		
All Funds	6,510	-	-	6,510		
4400 Dues and Subscriptions						
8000 General Fund	155	-	-	155		
4425 Facilities Rental and Taxes						
8000 General Fund	20,747	-	-	20,747		
3400 Other Funds Ltd	27,962	-	-	27,962		
All Funds	48,709	-	-	48,709		
4450 Fuels and Utilities						
8000 General Fund	461	-	-	461		
3400 Other Funds Ltd	7,341	-	-	7,341		
All Funds	7,802	-	-	7,802		
4475 Facilities Maintenance						
8000 General Fund	398	-	-	398		
3400 Other Funds Ltd	2,587	-	-	2,587		
All Funds	2,985	-	-	2,985		
4525 Medical Services and Supplies						

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Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	12	-	-	12		
3400 Other Funds Ltd	5	-	-	5		
All Funds	17	-	-	17		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	29,226	-	-	29,226		
4650 Other Services and Supplies						
8000 General Fund	518	-	-	518		
3400 Other Funds Ltd	6,411	-	-	6,411		
6400 Federal Funds Ltd	17,601	-	-	17,601		
All Funds	24,530	-	-	24,530		
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,813	-	-	2,813		
3400 Other Funds Ltd	4,979	-	-	4,979		
6400 Federal Funds Ltd	9,102	-	-	9,102		
All Funds	16,894	-	-	16,894		
4715 IT Expendable Property						
8000 General Fund	1,639	-	-	1,639		
3400 Other Funds Ltd	5,575	-	-	5,575		
6400 Federal Funds Ltd	32,744	-	-	32,744		
All Funds	39,958	-	-	39,958		
SERVICES & SUPPLIES						
8000 General Fund	(1,489,850)	-	(2,038,065)	548,215		
3400 Other Funds Ltd	612,680	-	-	612,680		

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Criminal Justice Information Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	99,641	-	-	99,641		
TOTAL SERVICES & SUPPLIES	(\$777,529)	-	(\$2,038,065)	\$1,260,536		
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	1,617	-	-	1,617		
5550 Data Processing Software						
3400 Other Funds Ltd	173,641	-	-	173,641		
6400 Federal Funds Ltd	1,887	-	-	1,887		
All Funds	175,528	-	-	175,528		
5900 Other Capital Outlay						
6400 Federal Funds Ltd	72,660	-	-	72,660		
CAPITAL OUTLAY						
3400 Other Funds Ltd	173,641	-	-	173,641		
6400 Federal Funds Ltd	76,164	-	-	76,164		
TOTAL CAPITAL OUTLAY	\$249,805	-	-	\$249,805		
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	17,351	-	-	17,351		
EXPENDITURES						
8000 General Fund	(1,468,114)	21,736	(2,038,065)	548,215		
3400 Other Funds Ltd	692,984	(93,337)	-	786,321		
6400 Federal Funds Ltd	228,416	35,260	-	193,156		

BDV004B
2023-25 Biennium
Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-008-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL EXPENDITURES	(\$546,714)	(\$36,341)	(\$2,038,065)	\$1,527,692		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(692,984)	93,337	-	(786,321)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$692,984)	\$93,337	-	(\$786,321)		

BDV004B
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,393	7,090	23,446	(35,000)	14,857
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AVAILABLE REVENUES

8000 General Fund	10,393	7,090	23,446	(35,000)	14,857
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TOTAL AVAILABLE REVENUES	\$10,393	\$7,090	\$23,446	(\$35,000)	\$14,857
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	4,027	4,027	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	6,761	6,761	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	12,065	12,065	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	22,853	22,853	-	-	-
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TOTAL SALARIES & WAGES	\$22,853	\$22,853	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	4,038	4,038	-	-	-
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BDV004B
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3221 Pension Obligation Bond						
8000 General Fund	8,106	8,106	-	-	-	
3400 Other Funds Ltd	(10,156)	(10,156)	-	-	-	
All Funds	(2,050)	(2,050)	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	1,748	1,748	-	-	-	
3240 Unemployment Assessments						
3400 Other Funds Ltd	544	544	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	76	76	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	702	702	-	-	-	
3400 Other Funds Ltd	2,911	2,911	-	-	-	
All Funds	3,613	3,613	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	8,808	8,808	-	-	-	
3400 Other Funds Ltd	(839)	(839)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$7,969	\$7,969	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,718)	(1,718)	-	-	-	
3400 Other Funds Ltd	(30,554)	(30,554)	-	-	-	
All Funds	(32,272)	(32,272)	-	-	-	

BDV004B
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
PERSONAL SERVICES						
8000 General Fund	7,090	7,090	-	-	-	
3400 Other Funds Ltd	(8,540)	(8,540)	-	-	-	
TOTAL PERSONAL SERVICES	(\$1,450)	(\$1,450)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	19,008	-	18,756	-	252	
3400 Other Funds Ltd	3,281	-	-	-	3,281	
All Funds	22,289	-	18,756	-	3,533	
4125 Out of State Travel						
3400 Other Funds Ltd	2,378	-	-	-	2,378	
4150 Employee Training						
8000 General Fund	21	-	-	-	21	
3400 Other Funds Ltd	5,191	-	-	-	5,191	
All Funds	5,212	-	-	-	5,212	
4175 Office Expenses						
8000 General Fund	951	-	938	-	13	
3400 Other Funds Ltd	1,378	-	-	-	1,378	
All Funds	2,329	-	938	-	1,391	
4200 Telecommunications						
8000 General Fund	951	-	938	-	13	
3400 Other Funds Ltd	2,999	-	-	-	2,999	
All Funds	3,950	-	938	-	3,012	

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 Gaming Enforcement Division

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
4225 State Gov. Service Charges					
8000 General Fund	14,302	-	-	-	14,302
3400 Other Funds Ltd	(51,314)	-	-	-	(51,314)
All Funds	(37,012)	-	-	-	(37,012)
4250 Data Processing					
8000 General Fund	1,901	-	1,876	-	25
3400 Other Funds Ltd	5,025	-	-	-	5,025
All Funds	6,926	-	1,876	-	5,050
4300 Professional Services					
3400 Other Funds Ltd	2,295	-	-	-	2,295
4325 Attorney General					
3400 Other Funds Ltd	6,688	-	-	-	6,688
4400 Dues and Subscriptions					
3400 Other Funds Ltd	304	-	-	-	304
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	8,838	-	-	-	8,838
4450 Fuels and Utilities					
3400 Other Funds Ltd	675	-	-	-	675
4475 Facilities Maintenance					
3400 Other Funds Ltd	443	-	-	-	443
4525 Medical Services and Supplies					
3400 Other Funds Ltd	75	-	-	-	75
4575 Agency Program Related S and S					

BDV004B
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	920	-	-	-	920	
4650 Other Services and Supplies						
8000 General Fund	1,001	-	938	-	63	
3400 Other Funds Ltd	33,550	-	-	-	33,550	
All Funds	34,551	-	938	-	33,613	
4700 Expendable Prop 250 - 5000						
8000 General Fund	63	-	-	-	63	
3400 Other Funds Ltd	2,079	-	-	-	2,079	
All Funds	2,142	-	-	-	2,142	
4715 IT Expendable Property						
8000 General Fund	105	-	-	-	105	
3400 Other Funds Ltd	1,930	-	-	-	1,930	
All Funds	2,035	-	-	-	2,035	
SERVICES & SUPPLIES						
8000 General Fund	38,303	-	23,446	-	14,857	
3400 Other Funds Ltd	26,735	-	-	-	26,735	
TOTAL SERVICES & SUPPLIES	\$65,038	-	\$23,446	-	\$41,592	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(35,000)	-	-	(35,000)	-	
3400 Other Funds Ltd	8,188	-	-	-	8,188	
All Funds	(26,812)	-	-	(35,000)	8,188	

EXPENDITURES

BDV004B
 2023-25 Biennium
 Gaming Enforcement Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	10,393	7,090	23,446	(35,000)	14,857	
3400 Other Funds Ltd	26,383	(8,540)	-	-	34,923	
TOTAL EXPENDITURES	\$36,776	(\$1,450)	\$23,446	(\$35,000)	\$49,780	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(26,383)	8,540	-	-	(34,923)	
TOTAL ENDING BALANCE	(\$26,383)	\$8,540	-	-	(\$34,923)	

BDV004B
 2023-25 Biennium
 Office of State Fire Marshal

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-044-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(123,852,065)	233,247	61,931	(79,502,721)	980,324	(45,624,846)
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(90,000)	-	-	-	-	(90,000)
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0250 Fire Marshal Fees

3400 Other Funds Ltd	(1,815,905)	-	-	-	-	(1,815,905)
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LICENSES AND FEES

3400 Other Funds Ltd	(1,905,905)	-	-	-	-	(1,905,905)
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TOTAL LICENSES AND FEES	(\$1,905,905)	-	-	-	-	(\$1,905,905)
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(521,674)	-	-	-	-	(521,674)
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	(35,019)	-	-	-	-	(35,019)
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	(4,529)	-	-	-	-	(4,529)
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OTHER

0975 Other Revenues

BDV004B
 2023-25 Biennium
 Office of State Fire Marshal

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-044-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(64,744)	-	-	-	-	(64,744)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(569,137)	-	-	-	30,738	(599,875)
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(25,000,000)	-	-	(25,000,000)	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	(911,416)	-	-	-	-	(911,416)
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(9,140,000)	-	-	-	-	(9,140,000)
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(37,706,567)	-	-	-	-	(37,706,567)
TRANSFERS IN						
3400 Other Funds Ltd	(72,757,983)	-	-	(25,000,000)	-	(47,757,983)
TOTAL TRANSFERS IN	(\$72,757,983)	-	-	(\$25,000,000)	-	(\$47,757,983)
REVENUE CATEGORIES						
8000 General Fund	(123,852,065)	233,247	61,931	(79,502,721)	980,324	(45,624,846)
3400 Other Funds Ltd	(75,289,854)	-	-	(25,000,000)	-	(50,289,854)
6400 Federal Funds Ltd	(569,137)	-	-	-	30,738	(599,875)
TOTAL REVENUE CATEGORIES	(\$199,711,056)	\$233,247	\$61,931	(\$104,502,721)	\$1,011,062	(\$96,514,575)

TRANSFERS OUT

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(15,651,471)	-	-	-	-	(15,651,471)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	4,220,566	-	-	-	-	4,220,566
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	5,491,515	-	-	-	-	5,491,515
TRANSFERS OUT						
3400 Other Funds Ltd	(5,939,390)	-	-	-	-	(5,939,390)
TOTAL TRANSFERS OUT	(\$5,939,390)	-	-	-	-	(\$5,939,390)
AVAILABLE REVENUES						
8000 General Fund	(123,852,065)	233,247	61,931	(79,502,721)	980,324	(45,624,846)
3400 Other Funds Ltd	(81,229,244)	-	-	(25,000,000)	-	(56,229,244)
6400 Federal Funds Ltd	(569,137)	-	-	-	30,738	(599,875)
TOTAL AVAILABLE REVENUES	(\$205,650,446)	\$233,247	\$61,931	(\$104,502,721)	\$1,011,062	(\$102,453,965)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(13,498,392)	-	-	-	-	(13,498,392)
3400 Other Funds Ltd	(11,518,632)	-	-	-	-	(11,518,632)
All Funds	(25,017,024)	-	-	-	-	(25,017,024)
3170 Overtime Payments						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(40,824)	1,715	13,827	-	-	(56,366)
3400 Other Funds Ltd	(168,635)	7,084	-	-	-	(175,719)
All Funds	(209,459)	8,799	13,827	-	-	(232,085)
3190 All Other Differential						
8000 General Fund	(805)	34	-	-	-	(839)
3400 Other Funds Ltd	(64,961)	2,727	-	-	-	(67,688)
All Funds	(65,766)	2,761	-	-	-	(68,527)
SALARIES & WAGES						
8000 General Fund	(13,540,021)	1,749	13,827	-	-	(13,555,597)
3400 Other Funds Ltd	(11,752,228)	9,811	-	-	-	(11,762,039)
TOTAL SALARIES & WAGES	(\$25,292,249)	\$11,560	\$13,827	-	-	(\$25,317,636)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(4,134)	-	-	-	-	(4,134)
3400 Other Funds Ltd	(3,493)	-	-	-	-	(3,493)
All Funds	(7,627)	-	-	-	-	(7,627)
3220 Public Employees Retire Cont						
8000 General Fund	(2,904,331)	375	2,966	-	-	(2,907,672)
3400 Other Funds Ltd	(2,520,855)	2,104	-	-	-	(2,522,959)
All Funds	(5,425,186)	2,479	2,966	-	-	(5,430,631)
3221 Pension Obligation Bond						
8000 General Fund	(415,270)	300,347	-	-	-	(715,617)
3400 Other Funds Ltd	(608,856)	12,273	-	-	-	(621,129)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(1,024,126)	312,620	-	-	-	(1,336,746)
3230 Social Security Taxes						
8000 General Fund	(1,035,811)	134	1,058	-	-	(1,037,003)
3400 Other Funds Ltd	(892,785)	751	-	-	-	(893,536)
All Funds	(1,928,596)	885	1,058	-	-	(1,930,539)
3240 Unemployment Assessments						
8000 General Fund	(1)	-	-	-	-	(1)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(54,076)	7	55	-	-	(54,138)
3400 Other Funds Ltd	(46,375)	39	-	-	-	(46,414)
All Funds	(100,451)	46	55	-	-	(100,552)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(3,588)	-	-	-	-	(3,588)
3400 Other Funds Ltd	(3,032)	-	-	-	-	(3,032)
All Funds	(6,620)	-	-	-	-	(6,620)
3260 Mass Transit Tax						
8000 General Fund	(49,441)	31,810	-	-	-	(81,251)
3400 Other Funds Ltd	(66,361)	4,211	-	-	-	(70,572)
All Funds	(115,802)	36,021	-	-	-	(151,823)
3270 Flexible Benefits						
8000 General Fund	(3,088,800)	-	-	-	-	(3,088,800)
3400 Other Funds Ltd	(2,613,600)	-	-	-	-	(2,613,600)
All Funds	(5,702,400)	-	-	-	-	(5,702,400)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3280 Other OPE						
8000 General Fund	(1)	-	-	-	-	(1)
3400 Other Funds Ltd	(1)	-	-	-	-	(1)
All Funds	(2)	-	-	-	-	(2)
OTHER PAYROLL EXPENSES						
8000 General Fund	(7,555,453)	332,673	4,079	-	-	(7,892,205)
3400 Other Funds Ltd	(6,755,358)	19,378	-	-	-	(6,774,736)
TOTAL OTHER PAYROLL EXPENSES	(\$14,310,811)	\$352,051	\$4,079	-	-	(\$14,666,941)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	542	(101,175)	-	-	-	101,717
3400 Other Funds Ltd	48,792	(48,592)	-	-	-	97,384
All Funds	49,334	(149,767)	-	-	-	199,101
PERSONAL SERVICES						
8000 General Fund	(21,094,932)	233,247	17,906	-	-	(21,346,085)
3400 Other Funds Ltd	(18,458,794)	(19,403)	-	-	-	(18,439,391)
TOTAL PERSONAL SERVICES	(\$39,553,726)	\$213,844	\$17,906	-	-	(\$39,785,476)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(21,088)	-	-	-	886	(21,974)
3400 Other Funds Ltd	(326,653)	-	-	-	13,719	(340,372)
6400 Federal Funds Ltd	(46,824)	-	-	-	1,967	(48,791)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(394,565)	-	-	-	16,572	(411,137)
4125 Out of State Travel						
8000 General Fund	(4,331)	-	-	-	182	(4,513)
3400 Other Funds Ltd	(53,622)	-	-	-	2,254	(55,876)
6400 Federal Funds Ltd	(10,826)	-	-	-	455	(11,281)
All Funds	(68,779)	-	-	-	2,891	(71,670)
4150 Employee Training						
8000 General Fund	(46,625)	-	-	-	1,958	(48,583)
3400 Other Funds Ltd	(991,658)	-	-	-	41,650	(1,033,308)
6400 Federal Funds Ltd	(187,324)	-	-	-	7,868	(195,192)
All Funds	(1,225,607)	-	-	-	51,476	(1,277,083)
4175 Office Expenses						
8000 General Fund	(71,894)	-	8,805	-	3,019	(83,718)
3400 Other Funds Ltd	(258,561)	-	-	-	10,860	(269,421)
6400 Federal Funds Ltd	(19,665)	-	-	-	826	(20,491)
All Funds	(350,120)	-	8,805	-	14,705	(373,630)
4200 Telecommunications						
8000 General Fund	(72,499)	-	8,805	-	3,044	(84,348)
3400 Other Funds Ltd	(230,556)	-	-	-	9,683	(240,239)
All Funds	(303,055)	-	8,805	-	12,727	(324,587)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(571,992)	-	-	-	2,360,516	(2,932,508)
4250 Data Processing						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(142,989)	-	17,610	-	6,005	(166,604)
3400 Other Funds Ltd	(317,277)	-	-	-	13,325	(330,602)
All Funds	(460,266)	-	17,610	-	19,330	(497,206)
4275 Publicity and Publications						
3400 Other Funds Ltd	(21,674)	-	-	-	911	(22,585)
6400 Federal Funds Ltd	(656)	-	-	-	28	(684)
All Funds	(22,330)	-	-	-	939	(23,269)
4300 Professional Services						
8000 General Fund	(25,000)	-	-	(25,000)	-	-
3400 Other Funds Ltd	(543,872)	-	-	-	47,860	(591,732)
6400 Federal Funds Ltd	(136,668)	-	-	-	12,027	(148,695)
All Funds	(705,540)	-	-	(25,000)	59,887	(740,427)
4315 IT Professional Services						
6400 Federal Funds Ltd	(7,532)	-	-	-	663	(8,195)
4325 Attorney General						
8000 General Fund	(27,043)	-	-	-	4,778	(31,821)
3400 Other Funds Ltd	(101,714)	-	-	-	17,974	(119,688)
6400 Federal Funds Ltd	(1,474)	-	-	-	260	(1,734)
All Funds	(130,231)	-	-	-	23,012	(153,243)
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(27,885)	-	-	-	1,171	(29,056)
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(1,059,746)	-	-	-	44,510	(1,104,256)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4450 Fuels and Utilities						
3400 Other Funds Ltd	(44,030)	-	-	-	1,850	(45,880)
4475 Facilities Maintenance						
3400 Other Funds Ltd	(64,416)	-	-	-	2,707	(67,123)
4525 Medical Services and Supplies						
3400 Other Funds Ltd	(361,954)	-	-	-	15,201	(377,155)
6400 Federal Funds Ltd	(1,974)	-	-	-	83	(2,057)
All Funds	(363,928)	-	-	-	15,284	(379,212)
4575 Agency Program Related S and S						
8000 General Fund	(652,056)	-	-	-	27,386	(679,442)
3400 Other Funds Ltd	(660,857)	-	-	-	27,756	(688,613)
6400 Federal Funds Ltd	(4,331)	-	-	-	182	(4,513)
All Funds	(1,317,244)	-	-	-	55,324	(1,372,568)
4650 Other Services and Supplies						
8000 General Fund	(1,267,750)	-	8,805	-	53,245	(1,329,800)
3400 Other Funds Ltd	(1,552,366)	-	-	-	65,200	(1,617,566)
6400 Federal Funds Ltd	(23,350)	-	-	-	981	(24,331)
All Funds	(2,843,466)	-	8,805	-	119,426	(2,971,697)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(121,996)	-	-	-	5,124	(127,120)
3400 Other Funds Ltd	(836,336)	-	-	-	35,126	(871,462)
All Funds	(958,332)	-	-	-	40,250	(998,582)
4715 IT Expendable Property						

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(196,058)	-	-	-	8,234	(204,292)
3400 Other Funds Ltd	(254,012)	-	-	-	10,669	(264,681)
All Funds	(450,070)	-	-	-	18,903	(468,973)
SERVICES & SUPPLIES						
8000 General Fund	(2,649,329)	-	44,025	(25,000)	113,861	(2,782,215)
3400 Other Funds Ltd	(8,279,181)	-	-	-	2,722,942	(11,002,123)
6400 Federal Funds Ltd	(440,624)	-	-	-	25,340	(465,964)
TOTAL SERVICES & SUPPLIES	(\$11,369,134)	-	\$44,025	(\$25,000)	\$2,862,143	(\$14,250,302)
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(630,083)	-	-	-	26,463	(656,546)
3400 Other Funds Ltd	(3,732,537)	-	-	-	156,767	(3,889,304)
All Funds	(4,362,620)	-	-	-	183,230	(4,545,850)
5900 Other Capital Outlay						
3400 Other Funds Ltd	(521,500)	-	-	-	21,903	(543,403)
CAPITAL OUTLAY						
8000 General Fund	(630,083)	-	-	-	26,463	(656,546)
3400 Other Funds Ltd	(4,254,037)	-	-	-	178,670	(4,432,707)
TOTAL CAPITAL OUTLAY	(\$4,884,120)	-	-	-	\$205,133	(\$5,089,253)
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	(32,479)	-	-	-	1,364	(33,843)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6025 Dist to Other Gov Unit						
8000 General Fund	(5,000)	-	-	(5,000)	-	-
3400 Other Funds Ltd	(40,430)	-	-	-	1,698	(42,128)
6400 Federal Funds Ltd	(68,968)	-	-	-	2,897	(71,865)
All Funds	(114,398)	-	-	(5,000)	4,595	(113,993)
6030 Dist to Non-Gov Units						
8000 General Fund	(74,472,721)	-	-	(54,472,721)	840,000	(20,840,000)
3400 Other Funds Ltd	(25,000,000)	-	-	(25,000,000)	-	-
6400 Federal Funds Ltd	(27,066)	-	-	-	1,137	(28,203)
All Funds	(99,499,787)	-	-	(79,472,721)	841,137	(20,868,203)
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(25,000,000)	-	-	(25,000,000)	-	-
SPECIAL PAYMENTS						
8000 General Fund	(99,477,721)	-	-	(79,477,721)	840,000	(20,840,000)
3400 Other Funds Ltd	(25,040,430)	-	-	(25,000,000)	1,698	(42,128)
6400 Federal Funds Ltd	(128,513)	-	-	-	5,398	(133,911)
TOTAL SPECIAL PAYMENTS	(\$124,646,664)	-	-	(\$104,477,721)	\$847,096	(\$21,016,039)
EXPENDITURES						
8000 General Fund	(123,852,065)	233,247	61,931	(79,502,721)	980,324	(45,624,846)
3400 Other Funds Ltd	(56,032,442)	(19,403)	-	(25,000,000)	2,903,310	(33,916,349)
6400 Federal Funds Ltd	(569,137)	-	-	-	30,738	(599,875)
TOTAL EXPENDITURES	(\$180,453,644)	\$213,844	\$61,931	(\$104,502,721)	\$3,914,372	(\$80,141,070)

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(25,196,802)	19,403	-	-	(2,903,310)	(22,312,895)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$25,196,802)	\$19,403	-	-	(\$2,903,310)	(\$22,312,895)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(144)	-	-	-	-	(144)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(144.00)	-	-	-	-	(144.00)

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	39,687,107	6,989,184	9,975,593	-	-	1,000,000
8030 General Fund Debt Svc	5,753,234	-	-	4,283,820	1,469,414	-
All Funds	45,440,341	6,989,184	9,975,593	4,283,820	1,469,414	1,000,000

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	58,477,052	-	-	43,598,186	14,878,866	-
3400 Other Funds Ltd	757,948	-	-	516,814	241,134	-
All Funds	59,235,000	-	-	44,115,000	15,120,000	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,179,772	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	177,837	-	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	39,687,107	6,989,184	9,975,593	-	-	1,000,000
8030 General Fund Debt Svc	5,753,234	-	-	4,283,820	1,469,414	-
3020 Other Funds Cap Construct	58,477,052	-	-	43,598,186	14,878,866	-
3400 Other Funds Ltd	5,937,720	-	-	516,814	241,134	-
6400 Federal Funds Ltd	177,837	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
TOTAL REVENUE CATEGORIES	\$110,032,950	\$6,989,184	\$9,975,593	\$48,398,820	\$16,589,414	\$1,000,000
AVAILABLE REVENUES						
8000 General Fund	39,687,107	6,989,184	9,975,593	-	-	1,000,000
8030 General Fund Debt Svc	5,753,234	-	-	4,283,820	1,469,414	-
3020 Other Funds Cap Construct	58,477,052	-	-	43,598,186	14,878,866	-
3400 Other Funds Ltd	5,937,720	-	-	516,814	241,134	-
6400 Federal Funds Ltd	177,837	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$110,032,950	\$6,989,184	\$9,975,593	\$48,398,820	\$16,589,414	\$1,000,000
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,799,546	2,600,962	728,622	-	-	-
3400 Other Funds Ltd	(1,335,431)	-	-	-	-	-
6400 Federal Funds Ltd	95,088	-	-	-	-	-
All Funds	8,559,203	2,600,962	728,622	-	-	-
3170 Overtime Payments						
8000 General Fund	452,545	104,263	112,798	-	-	-
3190 All Other Differential						
8000 General Fund	375,745	22,545	-	-	-	-
SALARIES & WAGES						
8000 General Fund	10,627,836	2,727,770	841,420	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	(1,335,431)	-	-	-	-	-
6400 Federal Funds Ltd	95,088	-	-	-	-	-
TOTAL SALARIES & WAGES	\$9,387,493	\$2,727,770	\$841,420	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,913	991	297	-	-	-
3400 Other Funds Ltd	(429)	-	-	-	-	-
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	3,537	991	297	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	2,279,678	585,109	180,485	-	-	-
3400 Other Funds Ltd	(286,453)	-	-	-	-	-
6400 Federal Funds Ltd	20,396	-	-	-	-	-
All Funds	2,013,621	585,109	180,485	-	-	-
3230 Social Security Taxes						
8000 General Fund	811,833	208,677	64,368	-	-	-
3400 Other Funds Ltd	(100,963)	-	-	-	-	-
6400 Federal Funds Ltd	7,274	-	-	-	-	-
All Funds	718,144	208,677	64,368	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	42,398	10,907	3,367	-	-	-
3400 Other Funds Ltd	(5,237)	-	-	-	-	-
6400 Federal Funds Ltd	380	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	37,541	10,907	3,367	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,397	860	258	-	-	-
3400 Other Funds Ltd	(373)	-	-	-	-	-
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	3,070	860	258	-	-	-
3260 Mass Transit Tax						
8000 General Fund	53,529	16,370	5,048	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,929,014	742,500	222,750	-	-	-
3400 Other Funds Ltd	(320,364)	-	-	-	-	-
6400 Federal Funds Ltd	39,600	-	-	-	-	-
All Funds	2,648,250	742,500	222,750	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,123,762	1,565,414	476,573	-	-	-
3400 Other Funds Ltd	(713,819)	-	-	-	-	-
6400 Federal Funds Ltd	67,749	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$5,477,692	\$1,565,414	\$476,573	-	-	-
PERSONAL SERVICES						
8000 General Fund	16,751,598	4,293,184	1,317,993	-	-	-
3400 Other Funds Ltd	(2,049,250)	-	-	-	-	-
6400 Federal Funds Ltd	162,837	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
TOTAL PERSONAL SERVICES	\$14,865,185	\$4,293,184	\$1,317,993	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	45,000	18,000	-	-	-	-
4150 Employee Training						
8000 General Fund	117,684	35,000	6,000	-	-	-
3400 Other Funds Ltd	40,000	-	-	-	-	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	158,684	35,000	6,000	-	-	-
4175 Office Expenses						
8000 General Fund	124,500	34,500	9,000	-	-	-
6400 Federal Funds Ltd	1,500	-	-	-	-	-
All Funds	126,000	34,500	9,000	-	-	-
4200 Telecommunications						
8000 General Fund	147,000	43,500	9,000	-	-	-
6400 Federal Funds Ltd	1,500	-	-	-	-	-
All Funds	148,500	43,500	9,000	-	-	-
4250 Data Processing						
8000 General Fund	2,804,240	1,811,000	831,240	-	-	-
6400 Federal Funds Ltd	3,000	-	-	-	-	-
All Funds	2,807,240	1,811,000	831,240	-	-	-
4300 Professional Services						
8000 General Fund	799,600	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	189,276	-	-	-	-	-
All Funds	988,876	-	-	-	-	-
4325 Attorney General						
8000 General Fund	33,500	9,000	-	-	-	-
3400 Other Funds Ltd	371,520	-	-	-	-	-
All Funds	405,020	9,000	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,657,157	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	45,880	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	932,123	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	22,500	9,000	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	284,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	3,704,500	94,000	2,430,500	-	-	1,000,000
3400 Other Funds Ltd	1,248,448	-	-	516,814	241,134	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	4,954,948	94,000	2,430,500	516,814	241,134	1,000,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	395,000	132,500	15,000	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
6400 Federal Funds Ltd	2,500	-	-	-	-	-
All Funds	397,500	132,500	15,000	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,866,500	89,500	1,573,500	-	-	-
6400 Federal Funds Ltd	3,500	-	-	-	-	-
All Funds	1,870,000	89,500	1,573,500	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	16,979,184	2,276,000	4,874,240	-	-	1,000,000
3400 Other Funds Ltd	1,849,244	-	-	516,814	241,134	-
6400 Federal Funds Ltd	15,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$18,843,428	\$2,276,000	\$4,874,240	\$516,814	\$241,134	\$1,000,000
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	600,000	-	-	-	-	-
3400 Other Funds Ltd	2,400,000	-	-	-	-	-
All Funds	3,000,000	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	4,256,360	420,000	3,171,360	-	-	-
3400 Other Funds Ltd	2,100,000	-	-	-	-	-
All Funds	6,356,360	420,000	3,171,360	-	-	-
5600 Data Processing Hardware						
8000 General Fund	87,965	-	-	-	-	-
5900 Other Capital Outlay						

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	1,012,000	-	612,000	-	-	-
3020 Other Funds Cap Construct	58,477,052	-	-	43,598,186	14,878,866	-
3400 Other Funds Ltd	1,688,476	-	-	-	-	-
All Funds	61,177,528	-	612,000	43,598,186	14,878,866	-
CAPITAL OUTLAY						
8000 General Fund	5,956,325	420,000	3,783,360	-	-	-
3020 Other Funds Cap Construct	58,477,052	-	-	43,598,186	14,878,866	-
3400 Other Funds Ltd	6,188,476	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$70,621,853	\$420,000	\$3,783,360	\$43,598,186	\$14,878,866	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,975,000	-	-	1,470,000	505,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,778,234	-	-	2,813,820	964,414	-
DEBT SERVICE						
8030 General Fund Debt Svc	5,753,234	-	-	4,283,820	1,469,414	-
TOTAL DEBT SERVICE	\$5,753,234	-	-	\$4,283,820	\$1,469,414	-
EXPENDITURES						
8000 General Fund	39,687,107	6,989,184	9,975,593	-	-	1,000,000
8030 General Fund Debt Svc	5,753,234	-	-	4,283,820	1,469,414	-
3020 Other Funds Cap Construct	58,477,052	-	-	43,598,186	14,878,866	-
3400 Other Funds Ltd	5,988,470	-	-	516,814	241,134	-

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Description	Total Policy Packages	Pkg: 100 Police Accountability & Wellness Support Priority: 01	Pkg: 101 IT Lifecycle Replacement & Support Priority: 02	Pkg: 102 Capital Construction Springfield Priority: 03	Pkg: 103 Capital Construction Land Acquisition Priority: 04	Pkg: 104 Springfield Office Moving Costs Priority: 05
6400 Federal Funds Ltd	177,837	-	-	-	-	-
TOTAL EXPENDITURES	\$110,083,700	\$6,989,184	\$9,975,593	\$48,398,820	\$16,589,414	\$1,000,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(50,750)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$50,750)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	84	23	6	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	66.99	18.78	5.64	-	-	-

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Description	Pkg: 105 Facility Maintenance Central Point Priority: 06	Pkg: 106 Facility Maintenance Albany & Ontario Priority: 07	Pkg: 107 Command Center Supervisors Priority: 08	Pkg: 108 LEDS Staffing Priority: 09	Pkg: 109 FICS Staffing Priority: 10	Pkg: 110 Springfield Lab/ME Staffing Priority: 11
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	680,000	185,000	966,300	542,162	2,977,957	337,636
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AVAILABLE REVENUES

8000 General Fund	680,000	185,000	966,300	542,162	2,977,957	337,636
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TOTAL AVAILABLE REVENUES	\$680,000	\$185,000	\$966,300	\$542,162	\$2,977,957	\$337,636
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	574,560	332,640	1,574,232	155,001
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3190 All Other Differential

8000 General Fund	-	-	-	-	-	7,840
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SALARIES & WAGES

8000 General Fund	-	-	574,560	332,640	1,574,232	162,841
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TOTAL SALARIES & WAGES	-	-	\$574,560	\$332,640	\$1,574,232	\$162,841
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	212	106	901	42
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3220 Public Employees Retire Cont

8000 General Fund	-	-	123,244	71,352	337,668	34,932
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Description	Pkg: 105 Facility Maintenance Central Point Priority: 06	Pkg: 106 Facility Maintenance Albany & Ontario Priority: 07	Pkg: 107 Command Center Supervisors Priority: 08	Pkg: 108 LEDS Staffing Priority: 09	Pkg: 109 FICS Staffing Priority: 10	Pkg: 110 Springfield Lab/ME Staffing Priority: 11
3230 Social Security Taxes						
8000 General Fund	-	-	43,952	25,446	120,428	12,457
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	2,300	1,330	6,294	652
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	184	92	782	36
3260 Mass Transit Tax						
8000 General Fund	-	-	3,448	1,996	9,452	976
3270 Flexible Benefits						
8000 General Fund	-	-	158,400	79,200	673,200	29,700
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	331,740	179,522	1,148,725	78,795
TOTAL OTHER PAYROLL EXPENSES	-	-	\$331,740	\$179,522	\$1,148,725	\$78,795
PERSONAL SERVICES						
8000 General Fund	-	-	906,300	512,162	2,722,957	241,636
TOTAL PERSONAL SERVICES	-	-	\$906,300	\$512,162	\$2,722,957	\$241,636
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	-	-	4,000	2,000	17,000	6,000
4175 Office Expenses						
8000 General Fund	-	-	6,000	3,000	25,500	9,000
4200 Telecommunications						

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Description	Pkg: 105	Pkg: 106	Pkg: 107	Pkg: 108	Pkg: 109	Pkg: 110
	Facility Maintenance Central Point	Facility Maintenance Albany & Ontario	Command Center Supervisors	LEDS Staffing	FICS Staffing	Springfield Lab/ME Staffing
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
8000 General Fund	-	-	6,000	3,000	25,500	9,000
4250 Data Processing						
8000 General Fund	-	-	12,000	6,000	51,000	18,000
4325 Attorney General						
8000 General Fund	-	-	-	-	-	6,000
4475 Facilities Maintenance						
8000 General Fund	680,000	185,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	8,000	4,000	34,000	12,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	10,000	5,000	42,500	15,000
4715 IT Expendable Property						
8000 General Fund	-	-	14,000	7,000	59,500	21,000
SERVICES & SUPPLIES						
8000 General Fund	680,000	185,000	60,000	30,000	255,000	96,000
TOTAL SERVICES & SUPPLIES	\$680,000	\$185,000	\$60,000	\$30,000	\$255,000	\$96,000
EXPENDITURES						
8000 General Fund	680,000	185,000	966,300	542,162	2,977,957	337,636
TOTAL EXPENDITURES	\$680,000	\$185,000	\$966,300	\$542,162	\$2,977,957	\$337,636
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Description	Pkg: 105 Facility Maintenance Central Point Priority: 06	Pkg: 106 Facility Maintenance Albany & Ontario Priority: 07	Pkg: 107 Command Center Supervisors Priority: 08	Pkg: 108 LEDS Staffing Priority: 09	Pkg: 109 FICS Staffing Priority: 10	Pkg: 110 Springfield Lab/ME Staffing Priority: 11
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	-	4	2	17	6
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	-	4.00	2.00	17.00	0.78
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Description	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 116 Assist State DRE/Tow Program Priority: 17
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	250,000	549,600	399,047	706,330	1,180,943	186,724
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	2,440,000	-	-
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REVENUE CATEGORIES

8000 General Fund	250,000	549,600	399,047	706,330	1,180,943	186,724
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3400 Other Funds Ltd	-	-	-	2,440,000	-	-
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TOTAL REVENUE CATEGORIES	\$250,000	\$549,600	\$399,047	\$3,146,330	\$1,180,943	\$186,724
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AVAILABLE REVENUES

8000 General Fund	250,000	549,600	399,047	706,330	1,180,943	186,724
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3400 Other Funds Ltd	-	-	-	2,440,000	-	-
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TOTAL AVAILABLE REVENUES	\$250,000	\$549,600	\$399,047	\$3,146,330	\$1,180,943	\$186,724
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	236,358	49,860	641,832	105,294
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3170 Overtime Payments

8000 General Fund	-	-	-	4,315	55,668	-
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Description	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 116 Assist State DRE/Tow Program Priority: 17
SALARIES & WAGES						
8000 General Fund	-	-	236,358	54,175	697,500	105,294
TOTAL SALARIES & WAGES	-	-	\$236,358	\$54,175	\$697,500	\$105,294
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	78	26	265	46
3220 Public Employees Retire Cont						
8000 General Fund	-	-	50,698	11,621	149,614	22,586
3230 Social Security Taxes						
8000 General Fund	-	-	18,082	4,144	53,359	8,055
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	945	216	2,790	421
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	68	23	230	40
3260 Mass Transit Tax						
8000 General Fund	-	-	1,418	325	4,185	632
3270 Flexible Benefits						
8000 General Fund	-	-	59,400	19,800	198,000	34,650
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	130,689	36,155	408,443	66,430
TOTAL OTHER PAYROLL EXPENSES	-	-	\$130,689	\$36,155	\$408,443	\$66,430

PERSONAL SERVICES

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Description	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 116 Assist State DRE/Tow Program Priority: 17
8000 General Fund	-	-	367,047	90,330	1,105,943	171,724
TOTAL PERSONAL SERVICES	-	-	\$367,047	\$90,330	\$1,105,943	\$171,724
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	-	-	2,000	1,000	5,000	1,000
3400 Other Funds Ltd	-	-	-	40,000	-	-
All Funds	-	-	2,000	41,000	5,000	1,000
4175 Office Expenses						
8000 General Fund	-	-	3,000	1,500	7,500	1,500
4200 Telecommunications						
8000 General Fund	-	-	3,000	1,500	7,500	1,500
4250 Data Processing						
8000 General Fund	-	-	6,000	3,000	15,000	3,000
4300 Professional Services						
8000 General Fund	250,000	549,600	-	-	-	-
4325 Attorney General						
8000 General Fund	-	-	2,000	1,000	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	4,000	2,000	10,000	2,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	5,000	2,500	12,500	2,500
4715 IT Expendable Property						
8000 General Fund	-	-	7,000	3,500	17,500	3,500

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Description	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 116 Assist State DRE/Tow Program Priority: 17
SERVICES & SUPPLIES						
8000 General Fund	250,000	549,600	32,000	16,000	75,000	15,000
3400 Other Funds Ltd	-	-	-	40,000	-	-
TOTAL SERVICES & SUPPLIES	\$250,000	\$549,600	\$32,000	\$56,000	\$75,000	\$15,000
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	600,000	-	-
3400 Other Funds Ltd	-	-	-	2,400,000	-	-
All Funds	-	-	-	3,000,000	-	-
EXPENDITURES						
8000 General Fund	250,000	549,600	399,047	706,330	1,180,943	186,724
3400 Other Funds Ltd	-	-	-	2,440,000	-	-
TOTAL EXPENDITURES	\$250,000	\$549,600	\$399,047	\$3,146,330	\$1,180,943	\$186,724
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	2	1	5	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	1.50	0.50	5.00	0.88

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	822,948	-	-	4,388,270	250,000	2,394,163
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	2,739,772	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	177,837	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	822,948	-	-	4,388,270	250,000	2,394,163
3400 Other Funds Ltd	-	-	-	2,739,772	-	-
6400 Federal Funds Ltd	-	177,837	-	-	-	-

TOTAL REVENUE CATEGORIES	\$822,948	\$177,837	-	\$7,128,042	\$250,000	\$2,394,163
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AVAILABLE REVENUES

8000 General Fund	822,948	-	-	4,388,270	250,000	2,394,163
3400 Other Funds Ltd	-	-	-	2,739,772	-	-
6400 Federal Funds Ltd	-	177,837	-	-	-	-

TOTAL AVAILABLE REVENUES	\$822,948	\$177,837	-	\$7,128,042	\$250,000	\$2,394,163
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EXPENDITURES

PERSONAL SERVICES

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SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	228,420	-	-	1,762,151	-	726,412
3400 Other Funds Ltd	-	-	-	(1,335,431)	-	-
6400 Federal Funds Ltd	-	95,088	-	-	-	-
All Funds	228,420	95,088	-	426,720	-	726,412
3170 Overtime Payments						
8000 General Fund	43,488	-	-	-	-	124,813
3190 All Other Differential						
8000 General Fund	-	-	-	311,100	-	34,260
SALARIES & WAGES						
8000 General Fund	271,908	-	-	2,073,251	-	885,485
3400 Other Funds Ltd	-	-	-	(1,335,431)	-	-
6400 Federal Funds Ltd	-	95,088	-	-	-	-
TOTAL SALARIES & WAGES	\$271,908	\$95,088	-	\$737,820	-	\$885,485
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	78	-	-	588	-	237
3400 Other Funds Ltd	-	-	-	(429)	-	-
6400 Federal Funds Ltd	-	53	-	-	-	-
All Funds	78	53	-	159	-	237
3220 Public Employees Retire Cont						
8000 General Fund	58,324	-	-	444,715	-	189,939

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Description	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 122 FICS Investigators Priority: 23
3400 Other Funds Ltd	-	-	-	(286,453)	-	-
6400 Federal Funds Ltd	-	20,396	-	-	-	-
All Funds	58,324	20,396	-	158,262	-	189,939
3230 Social Security Taxes						
8000 General Fund	20,801	-	-	157,406	-	67,742
3400 Other Funds Ltd	-	-	-	(100,963)	-	-
6400 Federal Funds Ltd	-	7,274	-	-	-	-
All Funds	20,801	7,274	-	56,443	-	67,742
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,088	-	-	8,187	-	3,539
3400 Other Funds Ltd	-	-	-	(5,237)	-	-
6400 Federal Funds Ltd	-	380	-	-	-	-
All Funds	1,088	380	-	2,950	-	3,539
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	68	-	-	511	-	205
3400 Other Funds Ltd	-	-	-	(373)	-	-
6400 Federal Funds Ltd	-	46	-	-	-	-
All Funds	68	46	-	138	-	205
3260 Mass Transit Tax						
8000 General Fund	1,632	-	-	2,189	-	5,316
3270 Flexible Benefits						
8000 General Fund	59,400	-	-	439,164	-	178,200
3400 Other Funds Ltd	-	-	-	(320,364)	-	-

Description	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 122 FICS Investigators Priority: 23
6400 Federal Funds Ltd	-	39,600	-	-	-	-
All Funds	59,400	39,600	-	118,800	-	178,200
OTHER PAYROLL EXPENSES						
8000 General Fund	141,391	-	-	1,052,760	-	445,178
3400 Other Funds Ltd	-	-	-	(713,819)	-	-
6400 Federal Funds Ltd	-	67,749	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$141,391	\$67,749	-	\$338,941	-	\$445,178
PERSONAL SERVICES						
8000 General Fund	413,299	-	-	3,126,011	-	1,330,663
3400 Other Funds Ltd	-	-	-	(2,049,250)	-	-
6400 Federal Funds Ltd	-	162,837	-	-	-	-
TOTAL PERSONAL SERVICES	\$413,299	\$162,837	-	\$1,076,761	-	\$1,330,663
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	27,000
4150 Employee Training						
8000 General Fund	6,684	-	-	3,000	-	28,000
6400 Federal Funds Ltd	-	1,000	-	-	-	-
All Funds	6,684	1,000	-	3,000	-	28,000
4175 Office Expenses						
8000 General Fund	3,000	-	-	4,500	-	15,000
6400 Federal Funds Ltd	-	1,500	-	-	-	-

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Description	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 122 FICS Investigators Priority: 23
All Funds	3,000	1,500	-	4,500	-	15,000
4200 Telecommunications						
8000 General Fund	3,000	-	-	4,500	-	28,500
6400 Federal Funds Ltd	-	1,500	-	-	-	-
All Funds	3,000	1,500	-	4,500	-	28,500
4250 Data Processing						
8000 General Fund	6,000	-	-	9,000	-	30,000
6400 Federal Funds Ltd	-	3,000	-	-	-	-
All Funds	6,000	3,000	-	9,000	-	30,000
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	189,276	-	-
4325 Attorney General						
8000 General Fund	2,000	-	-	-	-	13,500
3400 Other Funds Ltd	-	-	-	371,520	-	-
All Funds	2,000	-	-	371,520	-	13,500
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	1,104,256	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	45,880	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	67,123	-	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	13,500

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Description	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 122 FICS Investigators Priority: 23
4575 Agency Program Related S and S						
8000 General Fund	284,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,000	-	-	6,000	-	92,000
3400 Other Funds Ltd	-	-	-	490,500	-	-
6400 Federal Funds Ltd	-	2,000	-	-	-	-
All Funds	4,000	2,000	-	496,500	-	92,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,000	-	-	7,500	-	137,500
6400 Federal Funds Ltd	-	2,500	-	-	-	-
All Funds	5,000	2,500	-	7,500	-	137,500
4715 IT Expendable Property						
8000 General Fund	8,000	-	-	10,500	-	48,500
6400 Federal Funds Ltd	-	3,500	-	-	-	-
All Funds	8,000	3,500	-	10,500	-	48,500
SERVICES & SUPPLIES						
8000 General Fund	321,684	-	-	1,262,259	-	433,500
3400 Other Funds Ltd	-	-	-	1,051,296	-	-
6400 Federal Funds Ltd	-	15,000	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$321,684	\$15,000	-	\$2,313,555	-	\$433,500
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	630,000

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Description	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 122 FICS Investigators Priority: 23
3400 Other Funds Ltd	-	-	2,100,000	-	-	-
All Funds	-	-	2,100,000	-	-	630,000
5600 Data Processing Hardware						
8000 General Fund	87,965	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	-	250,000	-
3400 Other Funds Ltd	-	-	-	1,688,476	-	-
All Funds	-	-	-	1,688,476	250,000	-
CAPITAL OUTLAY						
8000 General Fund	87,965	-	-	-	250,000	630,000
3400 Other Funds Ltd	-	-	2,100,000	1,688,476	-	-
TOTAL CAPITAL OUTLAY	\$87,965	-	\$2,100,000	\$1,688,476	\$250,000	\$630,000
EXPENDITURES						
8000 General Fund	822,948	-	-	4,388,270	250,000	2,394,163
3400 Other Funds Ltd	-	-	2,100,000	690,522	-	-
6400 Federal Funds Ltd	-	177,837	-	-	-	-
TOTAL EXPENDITURES	\$822,948	\$177,837	\$2,100,000	\$5,078,792	\$250,000	\$2,394,163
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	(2,100,000)	2,049,250	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	(\$2,100,000)	\$2,049,250	-	-

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Description	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 122 FICS Investigators Priority: 23
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	1	-	3	-	10
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.50	1.00	-	3.00	-	4.53
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Description	Pkg: 123 Wilsonville Long Term Storage				
	Priority: 24				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,905,250

AVAILABLE REVENUES

8000 General Fund 4,905,250

TOTAL AVAILABLE REVENUES \$4,905,250

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 83,202

3170 Overtime Payments

8000 General Fund 7,200

SALARIES & WAGES

8000 General Fund 90,402

TOTAL SALARIES & WAGES \$90,402

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 46

3220 Public Employees Retire Cont

8000 General Fund 19,391

Description	Pkg: 123 Wilsonville Long Term Storage					
	Priority: 24					
3230 Social Security Taxes						
8000 General Fund		6,916				
3241 Paid Family Medical Leave Insurance						
8000 General Fund		362				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund		40				
3260 Mass Transit Tax						
8000 General Fund		542				
3270 Flexible Benefits						
8000 General Fund		34,650				
OTHER PAYROLL EXPENSES						
8000 General Fund		61,947				
TOTAL OTHER PAYROLL EXPENSES		\$61,947				
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PERSONAL SERVICES						
8000 General Fund		152,349				
TOTAL PERSONAL SERVICES		\$152,349				
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SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund		1,000				
4175 Office Expenses						
8000 General Fund		1,500				
4200 Telecommunications						

Description	Pkg: 123 Wilsonville Long Term Storage Priority: 24					
8000 General Fund	1,500					
4250 Data Processing						
8000 General Fund	3,000					
4425 Facilities Rental and Taxes						
8000 General Fund	4,552,901					
4650 Other Services and Supplies						
8000 General Fund	2,000					
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,500					
4715 IT Expendable Property						
8000 General Fund	3,500					
SERVICES & SUPPLIES						
8000 General Fund	4,567,901					
TOTAL SERVICES & SUPPLIES	\$4,567,901					
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	35,000					
5900 Other Capital Outlay						
8000 General Fund	150,000					
CAPITAL OUTLAY						
8000 General Fund	185,000					
TOTAL CAPITAL OUTLAY	\$185,000					

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Description	Pkg: 123 Wilsonville Long Term Storage				
	Priority: 24				

EXPENDITURES

8000 General Fund 4,905,250

TOTAL EXPENDITURES \$4,905,250

ENDING BALANCE

8000 General Fund -

TOTAL ENDING BALANCE -

AUTHORIZED POSITIONS

8150 Class/Unclass Positions 1

AUTHORIZED FTE

8250 Class/Unclass FTE Positions 0.88

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,785,046	4,704,152	2,458,447	-	-	1,000,000
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	757,948	-	-	516,814	241,134	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,739,772	-	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	16,785,046	4,704,152	2,458,447	-	-	1,000,000
3400 Other Funds Ltd	3,497,720	-	-	516,814	241,134	-

TOTAL REVENUE CATEGORIES	\$20,282,766	\$4,704,152	\$2,458,447	\$516,814	\$241,134	\$1,000,000
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AVAILABLE REVENUES

8000 General Fund	16,785,046	4,704,152	2,458,447	-	-	1,000,000
3400 Other Funds Ltd	3,497,720	-	-	516,814	241,134	-

TOTAL AVAILABLE REVENUES	\$20,282,766	\$4,704,152	\$2,458,447	\$516,814	\$241,134	\$1,000,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	3,264,569	1,730,256	479,016	-	-	-
3400 Other Funds Ltd	(337,913)	-	-	-	-	-
All Funds	2,926,656	1,730,256	479,016	-	-	-
3170 Overtime Payments						
8000 General Fund	91,198	-	91,198	-	-	-
SALARIES & WAGES						
8000 General Fund	3,355,767	1,730,256	570,214	-	-	-
3400 Other Funds Ltd	(337,913)	-	-	-	-	-
TOTAL SALARIES & WAGES	\$3,017,854	\$1,730,256	\$570,214	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,237	689	159	-	-	-
3400 Other Funds Ltd	(124)	-	-	-	-	-
All Funds	1,113	689	159	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	719,816	371,142	122,311	-	-	-
3400 Other Funds Ltd	(72,484)	-	-	-	-	-
All Funds	647,332	371,142	122,311	-	-	-
3230 Social Security Taxes						
8000 General Fund	256,715	132,364	43,621	-	-	-
3400 Other Funds Ltd	(25,851)	-	-	-	-	-
All Funds	230,864	132,364	43,621	-	-	-
3241 Paid Family Medical Leave Insurance						

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	13,421	6,919	2,282	-	-	-
3400 Other Funds Ltd	(1,352)	-	-	-	-	-
All Funds	12,069	6,919	2,282	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,074	598	138	-	-	-
3400 Other Funds Ltd	(108)	-	-	-	-	-
All Funds	966	598	138	-	-	-
3260 Mass Transit Tax						
8000 General Fund	18,092	10,384	3,422	-	-	-
3270 Flexible Benefits						
8000 General Fund	924,264	514,800	118,800	-	-	-
3400 Other Funds Ltd	(92,664)	-	-	-	-	-
All Funds	831,600	514,800	118,800	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,934,619	1,036,896	290,733	-	-	-
3400 Other Funds Ltd	(192,583)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,742,036	\$1,036,896	\$290,733	-	-	-
PERSONAL SERVICES						
8000 General Fund	5,290,386	2,767,152	860,947	-	-	-
3400 Other Funds Ltd	(530,496)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$4,759,890	\$2,767,152	\$860,947	-	-	-
SERVICES & SUPPLIES						

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
4150 Employee Training						
8000 General Fund	21,000	13,000	3,000	-	-	-
4175 Office Expenses						
8000 General Fund	31,500	19,500	4,500	-	-	-
4200 Telecommunications						
8000 General Fund	31,500	19,500	4,500	-	-	-
4250 Data Processing						
8000 General Fund	1,805,000	1,781,000	9,000	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	189,276	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	371,520	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,657,157	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	45,880	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	932,123	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,042,000	26,000	6,000	-	-	1,000,000
3400 Other Funds Ltd	1,248,448	-	-	516,814	241,134	-
All Funds	2,290,448	26,000	6,000	516,814	241,134	1,000,000
4700 Expendable Prop 250 - 5000						

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Capital Construction Springfield	Capital Construction Land Acquisition	Springfield Office Moving Costs
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	52,500	32,500	7,500	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,626,000	45,500	1,563,000	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	11,244,660	1,937,000	1,597,500	-	-	1,000,000
3400 Other Funds Ltd	1,809,244	-	-	516,814	241,134	-
TOTAL SERVICES & SUPPLIES	\$13,053,904	\$1,937,000	\$1,597,500	\$516,814	\$241,134	\$1,000,000
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	250,000	-	-	-	-	-
3400 Other Funds Ltd	1,688,476	-	-	-	-	-
All Funds	1,938,476	-	-	-	-	-
EXPENDITURES						
8000 General Fund	16,785,046	4,704,152	2,458,447	-	-	1,000,000
3400 Other Funds Ltd	2,967,224	-	-	516,814	241,134	-
TOTAL EXPENDITURES	\$19,752,270	\$4,704,152	\$2,458,447	\$516,814	\$241,134	\$1,000,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	530,496	-	-	-	-	-
TOTAL ENDING BALANCE	\$530,496	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	13	3	-	-	-

BDV004B
2023-25 Biennium
Administrative Services Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25700-001-00-00-00000

Description	Total Policy Packages	Pkg: 100 Police Accountability & Wellness Support Priority: 01	Pkg: 101 IT Lifecycle Replacement & Support Priority: 02	Pkg: 102 Capital Construction Springfield Priority: 03	Pkg: 103 Capital Construction Land Acquisition Priority: 04	Pkg: 104 Springfield Office Moving Costs Priority: 05
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	21.00	13.00	3.00	-	-	-
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BDV004B
 2023-25 Biennium
 Administrative Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-001-00-00-00000

Description	Pkg: 105 Facility Maintenance Central Point Priority: 06	Pkg: 106 Facility Maintenance Albany & Ontario Priority: 07	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 123 Wilsonville Long Term Storage Priority: 24
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	680,000	185,000	564,019	2,390,527	250,000	4,552,901
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	2,739,772	-	-
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REVENUE CATEGORIES

8000 General Fund	680,000	185,000	564,019	2,390,527	250,000	4,552,901
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3400 Other Funds Ltd	-	-	-	2,739,772	-	-
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TOTAL REVENUE CATEGORIES	\$680,000	\$185,000	\$564,019	\$5,130,299	\$250,000	\$4,552,901
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AVAILABLE REVENUES

8000 General Fund	680,000	185,000	564,019	2,390,527	250,000	4,552,901
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3400 Other Funds Ltd	-	-	-	2,739,772	-	-
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TOTAL AVAILABLE REVENUES	\$680,000	\$185,000	\$564,019	\$5,130,299	\$250,000	\$4,552,901
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	349,440	705,857	-	-
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3400 Other Funds Ltd	-	-	-	(337,913)	-	-
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All Funds	-	-	349,440	367,944	-	-
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BDV004B
 2023-25 Biennium
 Administrative Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-001-00-00-00000

Description	Pkg: 105 Facility Maintenance Central Point Priority: 06	Pkg: 106 Facility Maintenance Albany & Ontario Priority: 07	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 123 Wilsonville Long Term Storage Priority: 24
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	106	283	-	-
3400 Other Funds Ltd	-	-	-	(124)	-	-
All Funds	-	-	106	159	-	-

3220 Public Employees Retire Cont

8000 General Fund	-	-	74,955	151,408	-	-
3400 Other Funds Ltd	-	-	-	(72,484)	-	-
All Funds	-	-	74,955	78,924	-	-

3230 Social Security Taxes

8000 General Fund	-	-	26,732	53,998	-	-
3400 Other Funds Ltd	-	-	-	(25,851)	-	-
All Funds	-	-	26,732	28,147	-	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	1,397	2,823	-	-
3400 Other Funds Ltd	-	-	-	(1,352)	-	-
All Funds	-	-	1,397	1,471	-	-

3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	-	92	246	-	-
3400 Other Funds Ltd	-	-	-	(108)	-	-
All Funds	-	-	92	138	-	-

3260 Mass Transit Tax

8000 General Fund	-	-	2,097	2,189	-	-
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 Administrative Services Division

Version: V - 01 - Agency Request Budget
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Description	Pkg: 105 Facility Maintenance Central Point Priority: 06	Pkg: 106 Facility Maintenance Albany & Ontario Priority: 07	Pkg: 115 Business Services Staffing Priority: 16	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 121 Electric Vehicle Charging Stations Priority: 22	Pkg: 123 Wilsonville Long Term Storage Priority: 24
3270 Flexible Benefits						
8000 General Fund	-	-	79,200	211,464	-	-
3400 Other Funds Ltd	-	-	-	(92,664)	-	-
All Funds	-	-	79,200	118,800	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	184,579	422,411	-	-
3400 Other Funds Ltd	-	-	-	(192,583)	-	-
TOTAL OTHER PAYROLL EXPENSES	-	-	\$184,579	\$229,828	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	534,019	1,128,268	-	-
3400 Other Funds Ltd	-	-	-	(530,496)	-	-
TOTAL PERSONAL SERVICES	-	-	\$534,019	\$597,772	-	-
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	-	-	2,000	3,000	-	-
4175 Office Expenses						
8000 General Fund	-	-	3,000	4,500	-	-
4200 Telecommunications						
8000 General Fund	-	-	3,000	4,500	-	-
4250 Data Processing						
8000 General Fund	-	-	6,000	9,000	-	-
4300 Professional Services						

BDV004B
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 Administrative Services Division

Version: V - 01 - Agency Request Budget
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Description	Pkg: 105 Facility Maintenance Central Point	Pkg: 106 Facility Maintenance Albany & Ontario	Pkg: 115 Business Services Staffing	Pkg: 120 Position Alignment and ARPA Limitation	Pkg: 121 Electric Vehicle Charging Stations	Pkg: 123 Wilsonville Long Term Storage
	Priority: 06	Priority: 07	Priority: 16	Priority: 21	Priority: 22	Priority: 24
3400 Other Funds Ltd	-	-	-	189,276	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	371,520	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	1,104,256	-	4,552,901
4450 Fuels and Utilities						
8000 General Fund	-	-	-	45,880	-	-
4475 Facilities Maintenance						
8000 General Fund	680,000	185,000	-	67,123	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	4,000	6,000	-	-
3400 Other Funds Ltd	-	-	-	490,500	-	-
All Funds	-	-	4,000	496,500	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	5,000	7,500	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	7,000	10,500	-	-
SERVICES & SUPPLIES						
8000 General Fund	680,000	185,000	30,000	1,262,259	-	4,552,901
3400 Other Funds Ltd	-	-	-	1,051,296	-	-
TOTAL SERVICES & SUPPLIES	\$680,000	\$185,000	\$30,000	\$2,313,555	-	\$4,552,901
CAPITAL OUTLAY						
5900 Other Capital Outlay						

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 Administrative Services Division

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Description	Pkg: 105	Pkg: 106	Pkg: 115	Pkg: 120	Pkg: 121	Pkg: 123
	Facility Maintenance Central Point	Facility Maintenance Albany & Ontario	Business Services Staffing	Position Alignment and ARPA Limitation	Electric Vehicle Charging Stations	Wilsonville Long Term Storage
	Priority: 06	Priority: 07	Priority: 16	Priority: 21	Priority: 22	Priority: 24
8000 General Fund	-	-	-	-	250,000	-
3400 Other Funds Ltd	-	-	-	1,688,476	-	-
All Funds	-	-	-	1,688,476	250,000	-
EXPENDITURES						
8000 General Fund	680,000	185,000	564,019	2,390,527	250,000	4,552,901
3400 Other Funds Ltd	-	-	-	2,209,276	-	-
TOTAL EXPENDITURES	\$680,000	\$185,000	\$564,019	\$4,599,803	\$250,000	\$4,552,901
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	530,496	-	-
TOTAL ENDING BALANCE	-	-	-	\$530,496	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	2	3	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	2.00	3.00	-	-

BDV004B
 2023-25 Biennium
 Patrol Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-002-00-00-00000

Description	Total Policy Packages	Pkg: 101 IT Lifecycle Replacement & Support Priority: 02	Pkg: 116 Assist State DRE/Tow Program Priority: 17	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 122 FICS Investigators Priority: 23	Pkg: 123 Wilsonville Long Term Storage Priority: 24
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,838,413	6,905,146	186,724	31	2,394,163	352,349
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AVAILABLE REVENUES

8000 General Fund	9,838,413	6,905,146	186,724	31	2,394,163	352,349
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TOTAL AVAILABLE REVENUES	\$9,838,413	\$6,905,146	\$186,724	\$31	\$2,394,163	\$352,349
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,164,538	249,606	105,294	24	726,412	83,202
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3170 Overtime Payments

8000 General Fund	153,613	21,600	-	-	124,813	7,200
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3190 All Other Differential

8000 General Fund	34,260	-	-	-	34,260	-
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SALARIES & WAGES

8000 General Fund	1,352,411	271,206	105,294	24	885,485	90,402
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TOTAL SALARIES & WAGES	\$1,352,411	\$271,206	\$105,294	\$24	\$885,485	\$90,402
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	467	138	46	-	237	46
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BDV004B
 2023-25 Biennium
 Patrol Services Division

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Description	Total Policy Packages	Pkg: 101 IT Lifecycle Replacement & Support Priority: 02	Pkg: 116 Assist State DRE/Tow Program Priority: 17	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 122 FICS Investigators Priority: 23	Pkg: 123 Wilsonville Long Term Storage Priority: 24
3220 Public Employees Retire Cont						
8000 General Fund	290,095	58,174	22,586	5	189,939	19,391
3230 Social Security Taxes						
8000 General Fund	103,462	20,747	8,055	2	67,742	6,916
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5,407	1,085	421	-	3,539	362
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	405	120	40	-	205	40
3260 Mass Transit Tax						
8000 General Fund	8,116	1,626	632	-	5,316	542
3270 Flexible Benefits						
8000 General Fund	351,450	103,950	34,650	-	178,200	34,650
OTHER PAYROLL EXPENSES						
8000 General Fund	759,402	185,840	66,430	7	445,178	61,947
TOTAL OTHER PAYROLL EXPENSES	\$759,402	\$185,840	\$66,430	\$7	\$445,178	\$61,947
PERSONAL SERVICES						
8000 General Fund	2,111,813	457,046	171,724	31	1,330,663	152,349
TOTAL PERSONAL SERVICES	\$2,111,813	\$457,046	\$171,724	\$31	\$1,330,663	\$152,349
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,000	-	-	-	27,000	-
4150 Employee Training						

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 Patrol Services Division

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Description	Total Policy Packages	Pkg: 101 IT Lifecycle Replacement & Support Priority: 02	Pkg: 116 Assist State DRE/Tow Program Priority: 17	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 122 FICS Investigators Priority: 23	Pkg: 123 Wilsonville Long Term Storage Priority: 24
8000 General Fund	33,000	3,000	1,000	-	28,000	1,000
4175 Office Expenses						
8000 General Fund	22,500	4,500	1,500	-	15,000	1,500
4200 Telecommunications						
8000 General Fund	36,000	4,500	1,500	-	28,500	1,500
4250 Data Processing						
8000 General Fund	858,240	822,240	3,000	-	30,000	3,000
4325 Attorney General						
8000 General Fund	13,500	-	-	-	13,500	-
4525 Medical Services and Supplies						
8000 General Fund	13,500	-	-	-	13,500	-
4650 Other Services and Supplies						
8000 General Fund	2,520,500	2,424,500	2,000	-	92,000	2,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	150,000	7,500	2,500	-	137,500	2,500
4715 IT Expendable Property						
8000 General Fund	66,000	10,500	3,500	-	48,500	3,500
SERVICES & SUPPLIES						
8000 General Fund	3,740,240	3,276,740	15,000	-	433,500	15,000
TOTAL SERVICES & SUPPLIES	\$3,740,240	\$3,276,740	\$15,000	-	\$433,500	\$15,000
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	3,836,360	3,171,360	-	-	630,000	35,000

BDV004B
 2023-25 Biennium
 Patrol Services Division

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Description	Total Policy Packages	Pkg: 101 IT Lifecycle Replacement & Support Priority: 02	Pkg: 116 Assist State DRE/Tow Program Priority: 17	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	Pkg: 122 FICS Investigators Priority: 23	Pkg: 123 Wilsonville Long Term Storage Priority: 24
5900 Other Capital Outlay						
8000 General Fund	150,000	-	-	-	-	150,000
CAPITAL OUTLAY						
8000 General Fund	3,986,360	3,171,360	-	-	630,000	185,000
TOTAL CAPITAL OUTLAY	\$3,986,360	\$3,171,360	-	-	\$630,000	\$185,000
EXPENDITURES						
8000 General Fund	9,838,413	6,905,146	186,724	31	2,394,163	352,349
TOTAL EXPENDITURES	\$9,838,413	\$6,905,146	\$186,724	\$31	\$2,394,163	\$352,349
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	3	1	-	10	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.93	2.64	0.88	-	4.53	0.88

BDV004B
 2023-25 Biennium
 Fish and Wildlife Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-003-00-00-00000

Description	Total Policy Packages	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20			
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REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	177,837	177,837	-
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AVAILABLE REVENUES

6400 Federal Funds Ltd	177,837	177,837	-
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TOTAL AVAILABLE REVENUES	\$177,837	\$177,837	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	95,088	95,088	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	53	53	-
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	20,396	20,396	-
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3230 Social Security Taxes

6400 Federal Funds Ltd	7,274	7,274	-
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3241 Paid Family Medical Leave Insurance

6400 Federal Funds Ltd	380	380	-
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	46	46	-
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Description	Total Policy Packages	Pkg: 118 Fish & Wildlife Staffing Priority: 19	Pkg: 119 Aircraft & Guardian OF Limitation Priority: 20			
3270 Flexible Benefits						
6400 Federal Funds Ltd	39,600	39,600	-			
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	67,749	67,749	-			
TOTAL OTHER PAYROLL EXPENSES	\$67,749	\$67,749	-			
PERSONAL SERVICES						
6400 Federal Funds Ltd	162,837	162,837	-			
TOTAL PERSONAL SERVICES	\$162,837	\$162,837	-			
SERVICES & SUPPLIES						
4150 Employee Training						
6400 Federal Funds Ltd	1,000	1,000	-			
4175 Office Expenses						
6400 Federal Funds Ltd	1,500	1,500	-			
4200 Telecommunications						
6400 Federal Funds Ltd	1,500	1,500	-			
4250 Data Processing						
6400 Federal Funds Ltd	3,000	3,000	-			
4650 Other Services and Supplies						
6400 Federal Funds Ltd	2,000	2,000	-			
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	2,500	2,500	-			
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 118 Fish & Wildlife Staffing	Pkg: 119 Aircraft & Guardian OF Limitation			
		Priority: 19	Priority: 20			
6400 Federal Funds Ltd	3,500	3,500	-			
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	15,000	15,000	-			
TOTAL SERVICES & SUPPLIES	\$15,000	\$15,000	-			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	2,100,000	-	2,100,000			
EXPENDITURES						
3400 Other Funds Ltd	2,100,000	-	2,100,000			
6400 Federal Funds Ltd	177,837	177,837	-			
TOTAL EXPENDITURES	\$2,277,837	\$177,837	\$2,100,000			
ENDING BALANCE						
3400 Other Funds Ltd	(2,100,000)	-	(2,100,000)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	(\$2,100,000)	-	(\$2,100,000)			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	-			

BDV004B
 2023-25 Biennium
 Criminal Investigation Division

Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 822,948 822,948 -

AVAILABLE REVENUES

8000 General Fund 822,948 822,948 -

TOTAL AVAILABLE REVENUES \$822,948 \$822,948 -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 228,420 228,420 -

3400 Other Funds Ltd 5,184 - 5,184

All Funds 233,604 228,420 5,184

3170 Overtime Payments

8000 General Fund 43,488 43,488 -

SALARIES & WAGES

8000 General Fund 271,908 271,908 -

3400 Other Funds Ltd 5,184 - 5,184

TOTAL SALARIES & WAGES \$277,092 \$271,908 \$5,184

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Description	Total Policy Packages	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21			
8000 General Fund	78	78	-			
3220 Public Employees Retire Cont						
8000 General Fund	58,324	58,324	-			
3400 Other Funds Ltd	1,112	-	1,112			
All Funds	59,436	58,324	1,112			
3230 Social Security Taxes						
8000 General Fund	20,801	20,801	-			
3400 Other Funds Ltd	396	-	396			
All Funds	21,197	20,801	396			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,088	1,088	-			
3400 Other Funds Ltd	21	-	21			
All Funds	1,109	1,088	21			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	68	68	-			
3260 Mass Transit Tax						
8000 General Fund	1,632	1,632	-			
3270 Flexible Benefits						
8000 General Fund	59,400	59,400	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	141,391	141,391	-			
3400 Other Funds Ltd	1,529	-	1,529			
TOTAL OTHER PAYROLL EXPENSES	\$142,920	\$141,391	\$1,529			

BDV004B

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Cross Reference Number: 25700-004-00-00-00000

Criminal Investigation Division

Description	Total Policy Packages	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21			
PERSONAL SERVICES						
8000 General Fund	413,299	413,299	-			
3400 Other Funds Ltd	6,713	-	6,713			
TOTAL PERSONAL SERVICES	\$420,012	\$413,299	\$6,713			
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	6,684	6,684	-			
4175 Office Expenses						
8000 General Fund	3,000	3,000	-			
4200 Telecommunications						
8000 General Fund	3,000	3,000	-			
4250 Data Processing						
8000 General Fund	6,000	6,000	-			
4325 Attorney General						
8000 General Fund	2,000	2,000	-			
4575 Agency Program Related S and S						
8000 General Fund	284,000	284,000	-			
4650 Other Services and Supplies						
8000 General Fund	4,000	4,000	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,000	5,000	-			
4715 IT Expendable Property						
8000 General Fund	8,000	8,000	-			

BDV004B
 2023-25 Biennium
 Criminal Investigation Division

Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 117 Criminal Investigations Staffing Priority: 18	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21			
SERVICES & SUPPLIES						
8000 General Fund	321,684	321,684	-			
TOTAL SERVICES & SUPPLIES	\$321,684	\$321,684	-			
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	87,965	87,965	-			
EXPENDITURES						
8000 General Fund	822,948	822,948	-			
3400 Other Funds Ltd	6,713	-	6,713			
TOTAL EXPENDITURES	\$829,661	\$822,948	\$6,713			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(6,713)	-	(6,713)			
TOTAL ENDING BALANCE	(\$6,713)	-	(\$6,713)			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	1.50	-			

BDV004B
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Policy Packages	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,155,106	399,047	706,330	49,729
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,440,000	-	2,440,000	-
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REVENUE CATEGORIES

8000 General Fund	1,155,106	399,047	706,330	49,729
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3400 Other Funds Ltd	2,440,000	-	2,440,000	-
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TOTAL REVENUE CATEGORIES	\$3,595,106	\$399,047	\$3,146,330	\$49,729
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AVAILABLE REVENUES

8000 General Fund	1,155,106	399,047	706,330	49,729
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3400 Other Funds Ltd	2,440,000	-	2,440,000	-
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TOTAL AVAILABLE REVENUES	\$3,595,106	\$399,047	\$3,146,330	\$49,729
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	324,618	236,358	49,860	38,400
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3170 Overtime Payments

8000 General Fund	4,315	-	4,315	-
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BDV004B
 2023-25 Biennium
 Forensic Services Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-005-00-00-00000

Description	Total Policy Packages	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21		
SALARIES & WAGES						
8000 General Fund	328,933	236,358	54,175	38,400		
TOTAL SALARIES & WAGES	\$328,933	\$236,358	\$54,175	\$38,400		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	104	78	26	-		
3220 Public Employees Retire Cont						
8000 General Fund	70,556	50,698	11,621	8,237		
3230 Social Security Taxes						
8000 General Fund	25,163	18,082	4,144	2,937		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,316	945	216	155		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	91	68	23	-		
3260 Mass Transit Tax						
8000 General Fund	1,743	1,418	325	-		
3270 Flexible Benefits						
8000 General Fund	79,200	59,400	19,800	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	178,173	130,689	36,155	11,329		
TOTAL OTHER PAYROLL EXPENSES	\$178,173	\$130,689	\$36,155	\$11,329		

PERSONAL SERVICES

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 Forensic Services Division

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Description	Total Policy Packages	Pkg: 113 Forensic Efficiency & Risk Mitigation Priority: 14	Pkg: 114 Impaired Driver Intoxilyzer Equipment Priority: 15	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21		
8000 General Fund	507,106	367,047	90,330	49,729		
TOTAL PERSONAL SERVICES	\$507,106	\$367,047	\$90,330	\$49,729		
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	3,000	2,000	1,000	-		
3400 Other Funds Ltd	40,000	-	40,000	-		
All Funds	43,000	2,000	41,000	-		
4175 Office Expenses						
8000 General Fund	4,500	3,000	1,500	-		
4200 Telecommunications						
8000 General Fund	4,500	3,000	1,500	-		
4250 Data Processing						
8000 General Fund	9,000	6,000	3,000	-		
4325 Attorney General						
8000 General Fund	3,000	2,000	1,000	-		
4650 Other Services and Supplies						
8000 General Fund	6,000	4,000	2,000	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,500	5,000	2,500	-		
4715 IT Expendable Property						
8000 General Fund	10,500	7,000	3,500	-		
SERVICES & SUPPLIES						
8000 General Fund	48,000	32,000	16,000	-		

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 Forensic Services Division

Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 113	Pkg: 114	Pkg: 120		
		Forensic Efficiency & Risk Mitigation	Impaired Driver Intoxilyzer Equipment	Position Alignment and ARPA Limitation		
		Priority: 14	Priority: 15	Priority: 21		
3400 Other Funds Ltd	40,000	-	40,000	-		
TOTAL SERVICES & SUPPLIES	\$88,000	\$32,000	\$56,000	-		
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	600,000	-	600,000	-		
3400 Other Funds Ltd	2,400,000	-	2,400,000	-		
All Funds	3,000,000	-	3,000,000	-		
EXPENDITURES						
8000 General Fund	1,155,106	399,047	706,330	49,729		
3400 Other Funds Ltd	2,440,000	-	2,440,000	-		
TOTAL EXPENDITURES	\$3,595,106	\$399,047	\$3,146,330	\$49,729		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	2	1	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.50	0.50	-		

BDV004B
 2023-25 Biennium
 Office of State Medical Examiner

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-006-00-00-00000

Description	Total Policy Packages	Pkg: 110 Springfield Lab/ME Staffing Priority: 11	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,547,693	337,636	250,000	549,600	410,457
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AVAILABLE REVENUES

8000 General Fund	1,547,693	337,636	250,000	549,600	410,457
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TOTAL AVAILABLE REVENUES	\$1,547,693	\$337,636	\$250,000	\$549,600	\$410,457
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	160,857	155,001	-	-	5,856
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3190 All Other Differential

8000 General Fund	318,940	7,840	-	-	311,100
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SALARIES & WAGES

8000 General Fund	479,797	162,841	-	-	316,956
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TOTAL SALARIES & WAGES	\$479,797	\$162,841	-	-	\$316,956
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	42	42	-	-	-
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3220 Public Employees Retire Cont

8000 General Fund	102,919	34,932	-	-	67,987
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Description	Total Policy Packages	Pkg: 110 Springfield Lab/ME Staffing Priority: 11	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	
3230 Social Security Taxes						
8000 General Fund	36,704	12,457	-	-	24,247	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,919	652	-	-	1,267	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	36	36	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	976	976	-	-	-	
3270 Flexible Benefits						
8000 General Fund	29,700	29,700	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	172,296	78,795	-	-	93,501	
TOTAL OTHER PAYROLL EXPENSES	\$172,296	\$78,795	-	-	\$93,501	
PERSONAL SERVICES						
8000 General Fund	652,093	241,636	-	-	410,457	
TOTAL PERSONAL SERVICES	\$652,093	\$241,636	-	-	\$410,457	
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	6,000	6,000	-	-	-	
4175 Office Expenses						
8000 General Fund	9,000	9,000	-	-	-	
4200 Telecommunications						

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Cross Reference Number: 25700-006-00-00-00000

Office of State Medical Examiner

Description	Total Policy Packages	Pkg: 110 Springfield Lab/ME Staffing	Pkg: 111 Locum Tenes Forensic Pathologist	Pkg: 112 Human Identification Program	Pkg: 120 Position Alignment and ARPA Limitation	
		Priority: 11	Priority: 12	Priority: 13	Priority: 21	
8000 General Fund	9,000	9,000	-	-	-	
4250 Data Processing						
8000 General Fund	18,000	18,000	-	-	-	
4300 Professional Services						
8000 General Fund	799,600	-	250,000	549,600	-	
4325 Attorney General						
8000 General Fund	6,000	6,000	-	-	-	
4650 Other Services and Supplies						
8000 General Fund	12,000	12,000	-	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,000	15,000	-	-	-	
4715 IT Expendable Property						
8000 General Fund	21,000	21,000	-	-	-	
SERVICES & SUPPLIES						
8000 General Fund	895,600	96,000	250,000	549,600	-	
TOTAL SERVICES & SUPPLIES	\$895,600	\$96,000	\$250,000	\$549,600	-	
EXPENDITURES						
8000 General Fund	1,547,693	337,636	250,000	549,600	410,457	
TOTAL EXPENDITURES	\$1,547,693	\$337,636	\$250,000	\$549,600	\$410,457	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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Office of State Medical Examiner

Description	Total Policy Packages	Pkg: 110 Springfield Lab/ME Staffing Priority: 11	Pkg: 111 Locum Tenes Forensic Pathologist Priority: 12	Pkg: 112 Human Identification Program Priority: 13	Pkg: 120 Position Alignment and ARPA Limitation Priority: 21	
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	6	6	-	-	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.78	0.78	-	-	-
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BDV004B
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 Agency Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-007-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 107	Pkg: 115	Pkg: 120
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Command Center Supervisors	Business Services Staffing	Position Alignment and ARPA Limitation
		Priority: 01	Priority: 02	Priority: 08	Priority: 16	Priority: 21

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,017,782	2,285,032	612,000	966,300	616,924	1,537,526
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AVAILABLE REVENUES

8000 General Fund	6,017,782	2,285,032	612,000	966,300	616,924	1,537,526
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TOTAL AVAILABLE REVENUES	\$6,017,782	\$2,285,032	\$612,000	\$966,300	\$616,924	\$1,537,526
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,749,672	870,706	-	574,560	292,392	1,012,014
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3400 Other Funds Ltd	(1,004,958)	-	-	-	-	(1,004,958)
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All Funds	1,744,714	870,706	-	574,560	292,392	7,056
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3170 Overtime Payments

8000 General Fund	159,931	104,263	-	-	55,668	-
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3190 All Other Differential

8000 General Fund	22,545	22,545	-	-	-	-
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SALARIES & WAGES

8000 General Fund	2,932,148	997,514	-	574,560	348,060	1,012,014
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3400 Other Funds Ltd	(1,004,958)	-	-	-	-	(1,004,958)
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TOTAL SALARIES & WAGES	\$1,927,190	\$997,514	-	\$574,560	\$348,060	\$7,056
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 Agency Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-007-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 107	Pkg: 115	Pkg: 120
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Command Center Supervisors	Business Services Staffing	Position Alignment and ARPA Limitation
		Priority: 01	Priority: 02	Priority: 08	Priority: 16	Priority: 21
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	978	302	-	212	159	305
3400 Other Funds Ltd	(305)	-	-	-	-	(305)
All Funds	673	302	-	212	159	-
3220 Public Employees Retire Cont						
8000 General Fund	628,948	213,967	-	123,244	74,659	217,078
3400 Other Funds Ltd	(215,565)	-	-	-	-	(215,565)
All Funds	413,383	213,967	-	123,244	74,659	1,513
3230 Social Security Taxes						
8000 General Fund	223,114	76,313	-	43,952	26,627	76,222
3400 Other Funds Ltd	(75,681)	-	-	-	-	(75,681)
All Funds	147,433	76,313	-	43,952	26,627	541
3241 Paid Family Medical Leave Insurance						
8000 General Fund	11,623	3,988	-	2,300	1,393	3,942
3400 Other Funds Ltd	(3,915)	-	-	-	-	(3,915)
All Funds	7,708	3,988	-	2,300	1,393	27
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	849	262	-	184	138	265
3400 Other Funds Ltd	(265)	-	-	-	-	(265)
All Funds	584	262	-	184	138	-
3260 Mass Transit Tax						
8000 General Fund	11,522	5,986	-	3,448	2,088	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 107	Pkg: 115	Pkg: 120
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Command Center Supervisors	Business Services Staffing	Position Alignment and ARPA Limitation
		Priority: 01	Priority: 02	Priority: 08	Priority: 16	Priority: 21
3270 Flexible Benefits						
8000 General Fund	732,600	227,700	-	158,400	118,800	227,700
3400 Other Funds Ltd	(227,700)	-	-	-	-	(227,700)
All Funds	504,900	227,700	-	158,400	118,800	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,609,634	528,518	-	331,740	223,864	525,512
3400 Other Funds Ltd	(523,431)	-	-	-	-	(523,431)
TOTAL OTHER PAYROLL EXPENSES	\$1,086,203	\$528,518	-	\$331,740	\$223,864	\$2,081
PERSONAL SERVICES						
8000 General Fund	4,541,782	1,526,032	-	906,300	571,924	1,537,526
3400 Other Funds Ltd	(1,528,389)	-	-	-	-	(1,528,389)
TOTAL PERSONAL SERVICES	\$3,013,393	\$1,526,032	-	\$906,300	\$571,924	\$9,137
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,000	18,000	-	-	-	-
4150 Employee Training						
8000 General Fund	29,000	22,000	-	4,000	3,000	-
4175 Office Expenses						
8000 General Fund	25,500	15,000	-	6,000	4,500	-
4200 Telecommunications						
8000 General Fund	34,500	24,000	-	6,000	4,500	-
4250 Data Processing						

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 Cross Reference Number: 25700-007-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 107	Pkg: 115	Pkg: 120
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Command Center Supervisors	Business Services Staffing	Position Alignment and ARPA Limitation
		Priority: 01	Priority: 02	Priority: 08	Priority: 16	Priority: 21
8000 General Fund	51,000	30,000	-	12,000	9,000	-
4325 Attorney General						
8000 General Fund	9,000	9,000	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	9,000	9,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	82,000	68,000	-	8,000	6,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	117,500	100,000	-	10,000	7,500	-
4715 IT Expendable Property						
8000 General Fund	68,500	44,000	-	14,000	10,500	-
SERVICES & SUPPLIES						
8000 General Fund	444,000	339,000	-	60,000	45,000	-
TOTAL SERVICES & SUPPLIES	\$444,000	\$339,000	-	\$60,000	\$45,000	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	420,000	420,000	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	612,000	-	612,000	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,032,000	420,000	612,000	-	-	-
TOTAL CAPITAL OUTLAY	\$1,032,000	\$420,000	\$612,000	-	-	-

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 Agency Support

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 107	Pkg: 115	Pkg: 120
		Police Accountability & Wellness Support	IT Lifecycle Replacement & Support	Command Center Supervisors	Business Services Staffing	Position Alignment and ARPA Limitation
		Priority: 01	Priority: 02	Priority: 08	Priority: 16	Priority: 21
EXPENDITURES						
8000 General Fund	6,017,782	2,285,032	612,000	966,300	616,924	1,537,526
3400 Other Funds Ltd	(1,528,389)	-	-	-	-	(1,528,389)
TOTAL EXPENDITURES	\$4,489,393	\$2,285,032	\$612,000	\$966,300	\$616,924	\$9,137
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,528,389	-	-	-	-	1,528,389
TOTAL ENDING BALANCE	\$1,528,389	-	-	-	-	\$1,528,389
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	10	-	4	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.78	5.78	-	4.00	3.00	-

BDV004B
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	Total Policy Packages	Pkg: 108	Pkg: 109	Pkg: 120		
		LEDS Staffing	FICS Staffing	Position Alignment and ARPA Limitation		
		Priority: 09	Priority: 10	Priority: 21		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,520,119	542,162	2,977,957	-
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AVAILABLE REVENUES

8000 General Fund	3,520,119	542,162	2,977,957	-
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TOTAL AVAILABLE REVENUES	\$3,520,119	\$542,162	\$2,977,957	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,906,872	332,640	1,574,232	-
3400 Other Funds Ltd	2,256	-	-	2,256
All Funds	1,909,128	332,640	1,574,232	2,256

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,007	106	901	-
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3220 Public Employees Retire Cont

8000 General Fund	409,020	71,352	337,668	-
3400 Other Funds Ltd	484	-	-	484
All Funds	409,504	71,352	337,668	484

3230 Social Security Taxes

8000 General Fund	145,874	25,446	120,428	-
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BDV004B
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	Total Policy Packages	Pkg: 108	Pkg: 109	Pkg: 120		
		LEDS Staffing	FICS Staffing	Position Alignment and ARPA Limitation		
		Priority: 09	Priority: 10	Priority: 21		
3400 Other Funds Ltd	173	-	-	173		
All Funds	146,047	25,446	120,428	173		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,624	1,330	6,294	-		
3400 Other Funds Ltd	9	-	-	9		
All Funds	7,633	1,330	6,294	9		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	874	92	782	-		
3260 Mass Transit Tax						
8000 General Fund	11,448	1,996	9,452	-		
3270 Flexible Benefits						
8000 General Fund	752,400	79,200	673,200	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,328,247	179,522	1,148,725	-		
3400 Other Funds Ltd	666	-	-	666		
TOTAL OTHER PAYROLL EXPENSES	\$1,328,913	\$179,522	\$1,148,725	\$666		
PERSONAL SERVICES						
8000 General Fund	3,235,119	512,162	2,722,957	-		
3400 Other Funds Ltd	2,922	-	-	2,922		
TOTAL PERSONAL SERVICES	\$3,238,041	\$512,162	\$2,722,957	\$2,922		
SERVICES & SUPPLIES						
4150 Employee Training						

BDV004B
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	Total Policy Packages	Pkg: 108 LEDS Staffing	Pkg: 109 FICS Staffing	Pkg: 120 Position Alignment and ARPA Limitation		
		Priority: 09	Priority: 10	Priority: 21		
8000 General Fund	19,000	2,000	17,000	-		
4175 Office Expenses						
8000 General Fund	28,500	3,000	25,500	-		
4200 Telecommunications						
8000 General Fund	28,500	3,000	25,500	-		
4250 Data Processing						
8000 General Fund	57,000	6,000	51,000	-		
4650 Other Services and Supplies						
8000 General Fund	38,000	4,000	34,000	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	47,500	5,000	42,500	-		
4715 IT Expendable Property						
8000 General Fund	66,500	7,000	59,500	-		
SERVICES & SUPPLIES						
8000 General Fund	285,000	30,000	255,000	-		
TOTAL SERVICES & SUPPLIES	\$285,000	\$30,000	\$255,000	-		
EXPENDITURES						
8000 General Fund	3,520,119	542,162	2,977,957	-		
3400 Other Funds Ltd	2,922	-	-	2,922		
TOTAL EXPENDITURES	\$3,523,041	\$542,162	\$2,977,957	\$2,922		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

BDV004B
 2023-25 Biennium
 Criminal Justice Information Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	Total Policy Packages	Pkg: 108	Pkg: 109	Pkg: 120		
		LEDS Staffing	FICS Staffing	Position Alignment and ARPA Limitation		
		Priority: 09	Priority: 10	Priority: 21		
3400 Other Funds Ltd	(2,922)	-	-	(2,922)		
TOTAL ENDING BALANCE	(\$2,922)	-	-	(\$2,922)		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	19	2	17	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	19.00	2.00	17.00	-
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BDV004B
 2023-25 Biennium
 Debt Service

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-010-00-00-00000

Description	Total Policy Packages	Pkg: 102	Pkg: 103			
		Capital Construction Springfield	Capital Construction Land Acquisition			
		Priority: 03	Priority: 04			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	5,753,234	4,283,820	1,469,414
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AVAILABLE REVENUES

8030 General Fund Debt Svc	5,753,234	4,283,820	1,469,414
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TOTAL AVAILABLE REVENUES	\$5,753,234	\$4,283,820	\$1,469,414
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	1,975,000	1,470,000	505,000
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7150 Interest - Bonds

8030 General Fund Debt Svc	3,778,234	2,813,820	964,414
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DEBT SERVICE

8030 General Fund Debt Svc	5,753,234	4,283,820	1,469,414
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TOTAL DEBT SERVICE	\$5,753,234	\$4,283,820	\$1,469,414
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ENDING BALANCE

8030 General Fund Debt Svc	-	-	-
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TOTAL ENDING BALANCE	-	-	-
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BDV004B
 2023-25 Biennium
 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-089-00-00-00000

Description	Total Policy Packages	Pkg: 102 Capital Construction Springfield Priority: 03	Pkg: 103 Capital Construction Land Acquisition Priority: 04			
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	58,477,052	43,598,186	14,878,866
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	58,477,052	43,598,186	14,878,866
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TOTAL AVAILABLE REVENUES	\$58,477,052	\$43,598,186	\$14,878,866
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EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3020 Other Funds Cap Construct	58,477,052	43,598,186	14,878,866
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ENDING BALANCE

3020 Other Funds Cap Construct	-	-	-
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TOTAL ENDING BALANCE	-	-	-
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PIC100 - Position Budget Report

Police, Dept of State

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											211,270,020	5,583,624	43,251,887	693,264	260,798,795
Total OPE											106,914,796	2,798,448	22,483,370	363,309	132,559,923
Total Personal Services											318,184,816	8,382,072	65,735,257	1,056,573	393,358,718

PIC100 - Position Budget Report

Budget

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004425	MMC X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	96,445	-	96,445
0010801	MMS X7074 AP	Budget and Fiscal Manager 2		PF	0	0.25	6	10	10720	SAL	-	-	64,320	-	64,320
										OPE	-	-	28,898	-	28,898
3100179	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100221	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	0.75	18	10	11802	SAL	212,436	-	-	-	212,436
										OPE	92,442	-	-	-	92,442
3100465	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
3100812	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100853	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
Total Salary											733,116	-	440,832	-	1,173,948
Total OPE											365,139	-	219,368	-	584,507
Total Personal Services											1,098,255	-	660,200	-	1,758,455

PIC100 - Position Budget Report

Human Resources

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	76,430	-	76,430
0003411	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
0032093	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	84,176	-	84,176
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
0105506	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	2	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
2576033	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	86,434	-	86,434
3100187	MMC X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3100769	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	174,576	-	-	-	174,576
										OPE	91,199	-	-	-	91,199
3100804	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3100806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
3100843	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	111,936	-	-	-	111,936
3100844	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
3100845	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584

PIC100 - Position Budget Report

Human Resources

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	74,681	-	-	-	74,681
3101040	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3101041	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3101042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101043	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101044	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101045	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101046	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
3101047	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3101048	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3101049	MMN X1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3101050	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
Total Salary											3,941,400	-	433,704	-	4,375,104
Total OPE											2,113,139	-	247,040	-	2,360,179
Total Personal Services											6,054,539	-	680,744	-	6,735,283

PIC100 - Position Budget Report

Information Technology

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004434	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6630	SAL	-	-	159,120	-	159,120
										OPE	-	-	86,639	-	86,639
0039302	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
0260005	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	228,072	-	-	-	228,072
										OPE	106,980	-	-	-	106,980
0260006	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260011	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260034	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
0260035	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	139,656	-	-	-	139,656
										OPE	80,898	-	-	-	80,898
0260049	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	90,597	-	-	-	90,597
0322502	AO C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	3	3597	SAL	86,328	-	-	-	86,328
										OPE	65,165	-	-	-	65,165
0322509	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8585	SAL	-	-	206,040	-	206,040
										OPE	-	-	100,481	-	100,481
0322536	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	76,586	-	-	-	76,586
0322537	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	76,586	-	-	-	76,586
0322538	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6865	SAL	164,760	-	-	-	164,760
										OPE	88,303	-	-	-	88,303
1020030	MMS X7375 IP	Information Technology Manager 1		PF	1	1.00	24	10	11253	SAL	270,072	-	-	-	270,072
										OPE	119,353	-	-	-	119,353
2576078	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192

PIC100 - Position Budget Report

Information Technology

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	113,211	-	-	-	113,211
3100177	AF C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6865	SAL	-	-	164,760	-	164,760
										OPE	-	-	88,303	-	88,303
3100184	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6630	SAL	159,120	-	-	-	159,120
										OPE	86,639	-	-	-	86,639
3100233	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	249,192	-	-	-	249,192
										OPE	113,211	-	-	-	113,211
3100234	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7481	SAL	179,544	-	-	-	179,544
										OPE	92,664	-	-	-	92,664
3100235	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	139,656	-	-	-	139,656
										OPE	80,898	-	-	-	80,898
3100236	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6893	SAL	165,432	-	-	-	165,432
										OPE	88,502	-	-	-	88,502
3100239	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9691	SAL	232,584	-	-	-	232,584
										OPE	108,311	-	-	-	108,311
3100241	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	228,072	-	-	-	228,072
										OPE	106,980	-	-	-	106,980
3100269	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	192,744	-	-	-	192,744
										OPE	96,559	-	-	-	96,559
3100270	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	96,559	-	96,559
3100308	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100770	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	76,586	-	-	-	76,586
3100771	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6557	SAL	157,368	-	-	-	157,368
										OPE	86,122	-	-	-	86,122
3100772	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	6	7322	SAL	175,728	-	-	-	175,728
										OPE	91,539	-	-	-	91,539

PIC100 - Position Budget Report

Information Technology

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100773	AO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7189	SAL	172,536	-	-	-	172,536
										OPE	90,597	-	-	-	90,597
3100774	AO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6045	SAL	145,080	-	-	-	145,080
										OPE	82,498	-	-	-	82,498
3100824	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	9	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
3101053	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6224	SAL	149,376	-	-	-	149,376
										OPE	83,765	-	-	-	83,765
3101054	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6224	SAL	149,376	-	-	-	149,376
										OPE	83,765	-	-	-	83,765
3101055	AO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7511	SAL	180,264	-	-	-	180,264
										OPE	92,877	-	-	-	92,877
4004058	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	96,559	-	96,559
4004100	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	127,107	-	127,107
4004102	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7836	SAL	-	-	188,064	-	188,064
										OPE	-	-	95,178	-	95,178
7010001	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	9	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
7010003	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	192,744	-	-	-	192,744
										OPE	96,559	-	-	-	96,559
Total Salary											6,954,720	-	1,400,928	-	8,355,648
Total OPE											3,432,908	-	690,826	-	4,123,734
Total Personal Services											10,387,628	-	2,091,754	-	12,479,382

PIC100 - Position Budget Report

Grants & Interagency Agreements

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0105503	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100473	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	99,517	-	99,517
3100858	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
Total Salary											264,048	-	202,776	-	466,824
Total OPE											157,292	-	99,517	-	256,809
Total Personal Services											421,340	-	302,293	-	723,633

PIC100 - Position Budget Report

Accounting

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-11-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004709	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	71,289	-	71,289
0007026	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7322	SAL	175,728	-	-	-	175,728
										OPE	91,539	-	-	-	91,539
0010801	MMS X7074 AP	Budget and Fiscal Manager 2		PF	1	0.75	18	10	10720	SAL	-	-	192,960	-	192,960
										OPE	-	-	86,696	-	86,696
0013629	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	76,890	-	76,890
0013647	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	66,489	-	66,489
0030214	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	76,890	-	76,890
0105538	AO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6659	SAL	159,816	-	-	-	159,816
										OPE	86,845	-	-	-	86,845
0105539	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0105540	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100221	MMS X7073 AP	Budget and Fiscal Manager 3		PF	0	0.25	6	10	11802	SAL	70,812	-	-	-	70,812
										OPE	30,813	-	-	-	30,813
3100810	AO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	6	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100811	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3101060	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3101061	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
3101062	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
Total Salary											1,365,924	-	643,008	-	2,008,932

PIC100 - Position Budget Report

Accounting

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-11-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											770,160	-	378,254	-	1,148,414
Total Personal Services											2,136,084	-	1,021,262	-	3,157,346

PIC100 - Position Budget Report

Payroll

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-12-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0105501	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5768	SAL	138,432	-	-	-	138,432
										OPE	80,537	-	-	-	80,537
0105502	AO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0105536	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	4	7274	SAL	174,576	-	-	-	174,576
										OPE	91,199	-	-	-	91,199
3100805	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	4	3213	SAL	77,112	-	-	-	77,112
										OPE	62,447	-	-	-	62,447
3101051	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3101052	AO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
Total Salary											689,280	-	-	-	689,280
Total OPE											441,534	-	-	-	441,534
Total Personal Services											1,130,814	-	-	-	1,130,814

PIC100 - Position Budget Report

Procurement

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-13-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003513	AO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152
										OPE	94,025	-	-	-	94,025
0105507	AO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100180	AO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8449	SAL	202,776	-	-	-	202,776
										OPE	99,517	-	-	-	99,517
3100181	AO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8449	SAL	202,776	-	-	-	202,776
										OPE	99,517	-	-	-	99,517
3100182	AO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	6	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100220	MESP Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.25	6	10	13661	SAL	81,966	-	-	-	81,966
										OPE	34,104	-	-	-	34,104
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.38	9	10	10720	SAL	96,480	-	-	-	96,480
										OPE	43,349	-	-	-	43,349
3100828	AO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
4004074	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152
										OPE	94,025	-	-	-	94,025
Total Salary											1,355,502	-	-	-	1,355,502
Total OPE											702,577	-	-	-	702,577
Total Personal Services											2,058,079	-	-	-	2,058,079

PIC100 - Position Budget Report

Facilities

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-14-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3002010	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4058	SAL	97,392	-	-	-	97,392
										OPE	68,430	-	-	-	68,430
3100220	MESP Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.25	6	10	13661	SAL	81,966	-	-	-	81,966
										OPE	34,104	-	-	-	34,104
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.08	2	10	10720	SAL	21,440	-	-	-	21,440
										OPE	9,633	-	-	-	9,633
3100509	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832
										OPE	102,484	-	-	-	102,484
3100816	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	3555	SAL	85,320	-	-	-	85,320
										OPE	64,868	-	-	-	64,868
3100862	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3101058	MMN X7155 AP	CONSTRUCTION AND FACILITY MAINTEN.	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3101059	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
Total Salary											1,000,670	-	-	-	1,000,670
Total OPE											546,622	-	-	-	546,622
Total Personal Services											1,547,292	-	-	-	1,547,292

PIC100 - Position Budget Report

Patrol Services GHQ

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003401	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	2	5700	SAL	136,800	-	-	-	136,800
										OPE	80,055	-	-	-	80,055
0003410	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6346	SAL	152,304	-	-	-	152,304
										OPE	84,628	-	-	-	84,628
2574021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2574371	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579472	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
3100173	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	84,621	-	84,621
3100200	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3101103	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	3	5014	SAL	105,294	-	-	-	105,294
										OPE	65,798	-	-	-	65,798
Total Salary											1,446,246	-	152,280	-	1,598,526
Total OPE											693,538	-	84,621	-	778,159
Total Personal Services											2,139,784	-	236,901	-	2,376,685

PIC100 - Position Budget Report

General Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574032	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574033	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	127,107	-	-	-	127,107
2574035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574042	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574043	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574046	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574047	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574048	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2574049	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096

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General Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574050	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	12394	OPE	130,460	-	-	-	130,460
										SAL	297,456	-	-	-	297,456
2574070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	OPE	127,107	-	-	-	127,107
										SAL	241,608	-	-	-	241,608
2574083	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	OPE	110,973	-	-	-	110,973
										SAL	232,296	-	-	-	232,296
2574086	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	108,226	-	-	-	108,226
										SAL	251,688	-	-	-	251,688
2574089	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	OPE	113,947	-	-	-	113,947
										SAL	241,608	-	-	-	241,608
2574090	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	110,973	-	-	-	110,973
										SAL	251,688	-	-	-	251,688
2574096	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	OPE	113,947	-	-	-	113,947
										SAL	199,392	-	-	-	199,392
2574102	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	98,520	-	-	-	98,520
										SAL	251,688	-	-	-	251,688
2574103	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	OPE	113,947	-	-	-	113,947
										SAL	312,096	-	-	-	312,096
2574121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	130,460	-	-	-	130,460
										SAL	251,688	-	-	-	251,688
2574123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	113,947	-	-	-	113,947
										SAL	251,688	-	-	-	251,688
2574125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	113,947	-	-	-	113,947
										SAL	251,688	-	-	-	251,688
2574127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	113,947	-	-	-	113,947
										SAL	251,688	-	-	-	251,688
2574129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	113,947	-	-	-	113,947
										SAL	251,688	-	-	-	251,688
2574130	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	OPE	113,947	-	-	-	113,947
										SAL	251,688	-	-	-	251,688

PIC100 - Position Budget Report

General Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574134	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574135	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574136	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574141	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574142	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2574145	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574148	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574149	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574151	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574153	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574157	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574160	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574161	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574162	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688

PIC100 - Position Budget Report

General Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	113,947	-	-	-	113,947
2574165	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574167	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574171	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574172	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574173	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574203	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574207	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574219	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574220	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574221	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574227	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574229	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574236	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574246	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2574262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	93,053	-	-	-	93,053
2574267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574271	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574278	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574286	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574298	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574324	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574329	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574331	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574335	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574370	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574373	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574379	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574384	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574391	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574393	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574394	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574395	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574399	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2574402	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574409	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574413	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574425	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574427	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574430	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574438	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574439	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574441	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574449	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574475	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574480	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574488	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574489	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574494	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574498	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574501	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574504	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574506	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574507	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574541	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574542	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574544	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574545	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574548	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574549	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574550	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574551	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574552	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574559	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574564	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574565	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574567	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574571	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574572	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574573	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574575	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574576	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574577	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574578	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574580	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574582	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574584	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574590	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574591	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574594	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574595	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574596	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574612	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574615	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574616	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574618	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574620	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574624	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574625	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574626	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574627	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574628	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574642	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574644	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574645	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574646	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574647	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574657	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574658	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574661	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574662	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574667	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574668	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574670	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574673	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2574674	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574677	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574678	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574680	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574685	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574689	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574690	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574691	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574694	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574697	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574698	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574700	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574702	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574704	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574705	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574706	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574709	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574712	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574713	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2574731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574740	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574750	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574751	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574752	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574753	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574756	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2574760	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574761	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574762	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2574768	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574769	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574772	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574774	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574775	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574776	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574778	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574779	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2574807	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2574810	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574816	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574818	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574821	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574822	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574826	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574827	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2574828	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575012	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575017	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2575067	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2575070	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575351	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2575353	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2575354	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2575356	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576228	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576303	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576304	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576707	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2576708	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576709	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2576710	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578030	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578336	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578337	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578339	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2578340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578341	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578422	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578424	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578925	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578926	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578927	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2578928	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578929	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578930	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578931	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578932	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578933	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2578934	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578945	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2578946	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578947	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578948	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578949	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578950	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578951	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2578952	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578953	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578954	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578955	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578956	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578957	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578958	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2578959	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578960	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578961	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578962	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578963	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578964	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2578965	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578966	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578967	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578968	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578969	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578970	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2578971	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578972	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578973	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578974	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578975	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578976	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2578977	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578978	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578979	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578980	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578981	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578982	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578983	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2578984	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578985	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578986	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578988	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578989	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578990	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578991	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578992	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578993	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578994	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578995	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578996	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578997	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578998	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578999	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579000	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579001	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579002	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579003	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579004	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579005	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579006	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579009	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579010	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2579011	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579015	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579016	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579017	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579018	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579020	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579022	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579025	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2579028	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579029	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579031	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579043	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579104	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579108	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579110	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579111	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579112	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579115	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579116	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579118	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579124	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579128	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579132	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579134	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2579138	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579273	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2579277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579278	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	148,776	-	-	-	148,776
										OPE	83,587	-	-	-	83,587
2579279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579290	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579291	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2579292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579293	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579294	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579295	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579296	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579297	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579303	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579305	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579306	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579320	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579321	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579448	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579449	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2579450	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579451	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2579456	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016
										OPE	88,083	-	-	-	88,083
2579457	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579458	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	164,016	-	-	-	164,016

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	88,083	-	-	-	88,083
2579459	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579460	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579461	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579462	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579464	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579514	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	189,888	-	-	-	189,888
										OPE	95,716	-	-	-	95,716
2579515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579516	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579517	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	172,248	-	-	-	172,248
										OPE	90,512	-	-	-	90,512
2579518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579521	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579525	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579526	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579527	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579530	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579539	SS U7556 AP	SERGEANT	32S	PF	1	0.42	10	3	10067	SAL	100,670	-	-	-	100,670
										OPE	46,239	-	-	-	46,239
2579540	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579541	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579542	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579543	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579544	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579545	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	35,740	-	-	-	35,740
2579546	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579547	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
3101104	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5839	SAL	105,102	-	-	-	105,102
										OPE	60,777	-	-	-	60,777
Total Salary											88,815,052	-	-	-	88,815,052
Total OPE											43,933,937	-	-	-	43,933,937
Total Personal Services											132,748,989	-	-	-	132,748,989

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574140	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
Total Salary											815,472	-	-	-	815,472
Total OPE											358,354	-	-	-	358,354
Total Personal Services											1,173,826	-	-	-	1,173,826

PIC100 - Position Budget Report

Field Support

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001604	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001610	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0001611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001614	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0001617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0002405	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0002410	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003409	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
0003505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003518	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
0003519	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003520	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
0003610	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568

PIC100 - Position Budget Report

Field Support

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	64,351	-	-	-	64,351
0003615	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0003617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003622	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3627	SAL	87,048	-	-	-	87,048
										OPE	65,378	-	-	-	65,378
0003630	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0004513	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0004700	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0007013	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	3	3482	SAL	41,784	-	-	-	41,784
										OPE	32,175	-	-	-	32,175
0007014	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0007015	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4562	SAL	109,488	-	-	-	109,488
										OPE	71,998	-	-	-	71,998
0007016	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	7	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
0007017	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
0007020	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
0007021	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0007034	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0012502	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484

PIC100 - Position Budget Report

Field Support

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0014501	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3100202	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100203	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100204	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100205	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100208	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100223	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100224	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3100225	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100226	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100232	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3100823	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3101093	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3962	SAL	83,202	-	-	-	83,202
										OPE	59,281	-	-	-	59,281
3101094	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3962	SAL	83,202	-	-	-	83,202
										OPE	59,281	-	-	-	59,281
3101095	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3962	SAL	83,202	-	-	-	83,202
										OPE	59,281	-	-	-	59,281
3101105	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3962	SAL	83,202	-	-	-	83,202

PIC100 - Position Budget Report

Field Support

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	59,281	-	-	-	59,281
3111201	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	108,502	-	-	-	108,502
3111206	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3111207	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
Total Salary											5,587,032	-	-	-	5,587,032
Total OPE											3,593,406	-	-	-	3,593,406
Total Personal Services											9,180,438	-	-	-	9,180,438

PIC100 - Position Budget Report

Capitol Mall Patrol

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003606	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
2575308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	7177	SAL	-	-	172,248	-	172,248
										OPE	-	-	90,512	-	90,512
2575312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	-	180,864	-	180,864
										OPE	-	-	93,053	-	93,053
2575314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575318	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2576758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6834	SAL	-	-	164,016	-	164,016
										OPE	-	-	88,083	-	88,083
2576759	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	-	-	189,888	-	189,888
										OPE	-	-	95,716	-	95,716
2579312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579465	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	-	-	232,296	-	232,296
										OPE	-	-	108,226	-	108,226
2579466	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579467	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392

PIC100 - Position Budget Report

Capitol Mall Patrol

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	98,520	-	98,520
2579468	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579469	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7912	SAL	-	-	189,888	-	189,888
										OPE	-	-	95,716	-	95,716
2579471	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
Total Salary											-	-	3,990,744	-	3,990,744
Total OPE											-	-	1,969,943	-	1,969,943
Total Personal Services											-	-	5,960,687	-	5,960,687

PIC100 - Position Budget Report

Dignitary Protection

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574284	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574540	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574613	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575055	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578987	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
Total Salary											1,248,648	-	-	-	1,248,648
Total OPE											606,547	-	-	-	606,547
Total Personal Services											1,855,195	-	-	-	1,855,195

PIC100 - Position Budget Report

Ignition Interlock Device (IID) Program

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25700-002-08-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579481	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579483	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2579484	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
3100807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
Total Salary											-	-	901,752	-	901,752
Total OPE											-	-	464,512	-	464,512
Total Personal Services											-	-	1,366,264	-	1,366,264

PIC100 - Position Budget Report

F & W - Marine Board

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578920	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579485	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
Total Salary											-	-	1,395,744	-	1,395,744
Total OPE											-	-	689,640	-	689,640
Total Personal Services											-	-	2,085,384	-	2,085,384

PIC100 - Position Budget Report

F & W - ODFW Contract

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573074	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573122	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573124	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573126	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2573207	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573214	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573217	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392

PIC100 - Position Budget Report

F & W - ODFW Contract

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573218	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	OPE	-	-	98,520	-	98,520
										SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573222	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573223	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573224	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573226	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573228	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2573230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573235	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2573237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573239	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573242	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2573245	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	-	180,864	-	180,864
										OPE	-	-	93,053	-	93,053
2573248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520

PIC100 - Position Budget Report

F & W - ODFW Contract

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573252	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573254	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573260	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2573263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573264	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573270	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2573282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	-	180,864	-	180,864
										OPE	-	-	93,053	-	93,053
2573283	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2573295	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608

PIC100 - Position Budget Report

F & W - ODFW Contract

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	110,973	-	110,973
2574201	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	-	-	232,296	-	232,296
										OPE	-	-	108,226	-	108,226
2576532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2576533	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2578724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2578725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579476	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579477	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579479	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579480	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
Total Salary											-	-	12,688,560	-	12,688,560
Total OPE											-	-	6,125,077	-	6,125,077
Total Personal Services											-	-	18,813,637	-	18,813,637

PIC100 - Position Budget Report

F & W GHQ

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021301	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
2573021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2573022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2573035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2576022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
3100767	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4562	SAL	109,488	-	-	-	109,488
										OPE	71,998	-	-	-	71,998
3101106	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	-	-	-	95,088	95,088
										OPE	-	-	-	67,749	67,749
Total Salary											2,146,080	-	-	95,088	2,241,168
Total OPE											940,730	-	-	67,749	1,008,479
Total Personal Services											3,086,810	-	-	162,837	3,249,647

PIC100 - Position Budget Report

F & W Intergovernmental Agreements

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25700-003-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579512	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2579513	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	-	-	148,776	-	148,776
										OPE	-	-	83,587	-	83,587
Total Salary											-	-	304,968	-	304,968
Total OPE											-	-	169,363	-	169,363
Total Personal Services											-	-	474,331	-	474,331

PIC100 - Position Budget Report

F & W - Lottery Funds

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576717	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576718	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	156,192	-	-	156,192
										OPE	-	85,776	-	-	85,776
2576719	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	-	180,864	-	-	180,864
										OPE	-	93,053	-	-	93,053
2576720	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2576721	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	156,192	-	-	156,192
										OPE	-	85,776	-	-	85,776
2576722	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578247	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578630	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578631	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578632	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392

PIC100 - Position Budget Report

F & W - Lottery Funds

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	98,520	-	-	98,520
2578633	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578637	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578639	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	6199	SAL	-	148,776	-	-	148,776
										OPE	-	83,587	-	-	83,587
2578729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578732	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578733	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	156,192	-	-	156,192
										OPE	-	85,776	-	-	85,776
2578734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
2578735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	199,392	-	-	199,392
										OPE	-	98,520	-	-	98,520
Total Salary											-	5,583,624	-	-	5,583,624
Total OPE											-	2,798,448	-	-	2,798,448
Total Personal Services											-	8,382,072	-	-	8,382,072

PIC100 - Position Budget Report

F & W NOAA FF

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576723	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	-	199,392	199,392
										OPE	-	-	-	98,520	98,520
2579195	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	-	199,392	199,392
										OPE	-	-	-	98,520	98,520
2579196	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	-	199,392	199,392
										OPE	-	-	-	98,520	98,520
Total Salary											-	-	-	598,176	598,176
Total OPE											-	-	-	295,560	295,560
Total Personal Services											-	-	-	893,736	893,736

PIC100 - Position Budget Report

F & W - Dept of Environmental Quality

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
Total Salary											-	-	199,392	-	199,392
Total OPE											-	-	98,520	-	98,520
Total Personal Services											-	-	297,912	-	297,912

PIC100 - Position Budget Report

F & W - Parks & Recreation

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579192	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2579193	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
Total Salary											-	-	398,784	-	398,784
Total OPE											-	-	197,040	-	197,040
Total Personal Services											-	-	595,824	-	595,824

PIC100 - Position Budget Report

F & W - Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-11-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573213	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2573215	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573232	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2573234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573240	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573265	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573271	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2573281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578727	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578919	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579189	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

PIC100 - Position Budget Report

F & W - Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-11-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2579190	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579197	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
Total Salary											3,502,656	-	-	-	3,502,656
Total OPE											1,747,872	-	-	-	1,747,872
Total Personal Services											5,250,528	-	-	-	5,250,528

PIC100 - Position Budget Report

Counter Terrorism Section

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25700-004-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574556	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576739	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
Total Salary											355,584	-	-	-	355,584
Total OPE											184,296	-	-	-	184,296
Total Personal Services											539,880	-	-	-	539,880

PIC100 - Position Budget Report

Drug Enforcement Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001503	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
2574159	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574274	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2574294	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574445	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574597	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574636	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2574707	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574808	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2575050	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575053	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2575054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576206	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

PIC100 - Position Budget Report

Drug Enforcement Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2576730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578898	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578899	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578901	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578902	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2578903	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578904	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2579054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579283	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579445	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579446	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2579447	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579452	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

PIC100 - Position Budget Report

Drug Enforcement Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579455	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579504	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
Total Salary											6,680,376	-	444,120	-	7,124,496
Total OPE											3,280,786	-	209,106	-	3,489,892
Total Personal Services											9,961,162	-	653,226	-	10,614,388

PIC100 - Position Budget Report

Major Crimes Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574133	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2574139	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574168	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574317	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574319	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2574382	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574410	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2574411	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574414	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574589	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2574622	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7536	SAL	180,864	-	-	-	180,864
										OPE	93,053	-	-	-	93,053
2575047	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575049	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192

PIC100 - Position Budget Report

Major Crimes Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	85,776	-	-	-	85,776
2575051	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575052	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575068	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575074	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2575078	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2576129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576202	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520

PIC100 - Position Budget Report

Major Crimes Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576231	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576257	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576736	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576737	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576738	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392

PIC100 - Position Budget Report

Major Crimes Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,520	-	-	-	98,520
2576741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2576743	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576744	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2576745	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579284	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	156,192	-	-	-	156,192
										OPE	85,776	-	-	-	85,776
2579285	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579310	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579311	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579507	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	241,608	-	-	-	241,608
										OPE	110,973	-	-	-	110,973
2579508	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579509	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
3101107	AO C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6345	SAL	114,210	-	-	-	114,210
										OPE	63,465	-	-	-	63,465
3101108	AO C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	6345	SAL	114,210	-	-	-	114,210
										OPE	63,465	-	-	-	63,465
Total Salary											11,287,668	-	1,447,776	-	12,735,444
Total OPE											5,533,168	-	620,360	-	6,153,528

PIC100 - Position Budget Report

Major Crimes Section

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25700-004-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services											16,820,836	-	2,068,136	-	18,888,972

PIC100 - Position Budget Report

Arson Section

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576075	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576077	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576130	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576308	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2578021	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
4004037	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
Total Salary											-	-	1,757,592	-	1,757,592
Total OPE											-	-	915,482	-	915,482
Total Personal Services											-	-	2,673,074	-	2,673,074

PIC100 - Position Budget Report

Explosives Section

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25700-004-07-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574682	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2578562	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2578900	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
Total Salary											1,049,256	-	-	-	1,049,256
Total OPE											508,027	-	-	-	508,027
Total Personal Services											1,557,283	-	-	-	1,557,283

PIC100 - Position Budget Report

CID - GHQ

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004531	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
0004702	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	1	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0014605	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	84,621	-	84,621
0014606	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	94,025	-	94,025
0014625	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	69,117	-	69,117
2576011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	137,786	-	137,786
3100002	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	84,621	-	84,621
Total Salary											-	-	1,231,200	-	1,231,200
Total OPE											-	-	637,679	-	637,679
Total Personal Services											-	-	1,868,879	-	1,868,879

PIC100 - Position Budget Report

FSD - GHQ

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013605	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
2576024	MMS X7302 AP	Forensic Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
2576025	MESN Z7301 AF	Forensic Administrator 2		PF	1	1.00	24	8	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
2576042	MMN X7303 AP	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3100768	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152
										OPE	94,025	-	-	-	94,025
3100829	MMN X7304 AP	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3101086	MMS X7304 AP	FORENSIC MANAGER 2	33X	PF	1	0.75	18	3	7630	SAL	137,340	-	-	-	137,340
										OPE	70,288	-	-	-	70,288
3101087	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	5501	SAL	99,018	-	-	-	99,018
										OPE	58,983	-	-	-	58,983
3101088	AO C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	0.50	12	3	4155	SAL	49,860	-	-	-	49,860
										OPE	34,557	-	-	-	34,557
3791129	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
Total Salary											1,907,226	-	-	-	1,907,226
Total OPE											915,153	-	-	-	915,153
Total Personal Services											2,822,379	-	-	-	2,822,379

PIC100 - Position Budget Report

FSD - Portland Lab

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
0013607	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
2574406	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
2575043	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2575073	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
2575075	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2575206	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576046	MMS X7303 AP	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576054	MMS X7304 AP	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
2576215	MMS X7302 AP	Forensic Administrator 1		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
2576225	MNSP Z7303 AF	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576239	MNSP Z7304 AF	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
2576259	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576271	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576281	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368

PIC100 - Position Budget Report

FSD - Portland Lab

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	108,247	-	-	-	108,247
3100556	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	9293	SAL	223,032	-	-	-	223,032
										OPE	105,493	-	-	-	105,493
3100579	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100598	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100599	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100637	MMS X7304 AP	Forensic Manager 2		PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3100638	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3100639	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100640	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100641	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100642	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3100643	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3100821	MMS X7304 AP	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3791000	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791002	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791004	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791008	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791009	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791010	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791011	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791012	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791023	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791076	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791083	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791117	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791119	AO C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	5768	SAL	138,432	-	-	-	138,432
										OPE	80,537	-	-	-	80,537
3791120	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791121	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791122	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3791123	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3791124	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3791128	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	71,289	-	-	-	71,289
3791130	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791131	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791132	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791133	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	1	7851	SAL	188,424	-	-	-	188,424
										OPE	95,284	-	-	-	95,284
3791135	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791142	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791145	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791152	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791156	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791157	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791159	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791161	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791162	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
3791164	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791165	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791168	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	10607	SAL	254,568	-	-	-	254,568
										OPE	114,796	-	-	-	114,796
3791170	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	5	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3791172	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	2	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
3791173	MMS X7304 AP	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3791175	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3791182	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791183	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791187	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791190	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791192	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	8920	SAL	214,080	-	-	-	214,080
										OPE	102,852	-	-	-	102,852
3791193	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	1	3627	SAL	87,048	-	-	-	87,048

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	65,378	-	-	-	65,378
3791194	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3791195	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791196	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
Total Salary											16,500,264	-	-	-	16,500,264
Total OPE											8,080,682	-	-	-	8,080,682
Total Personal Services											24,580,946	-	-	-	24,580,946

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576035	MMS X7303 AP	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576280	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3100167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791005	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791115	SC C3789 AP	LATENT PRINT EXAMINER	25	PF	1	1.00	24	9	8025	SAL	192,600	-	-	-	192,600
										OPE	96,516	-	-	-	96,516
3791118	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791126	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3791127	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3791134	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	3	6487	SAL	155,688	-	-	-	155,688
										OPE	85,627	-	-	-	85,627
3791136	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791138	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791143	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791144	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791150	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791151	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791153	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	108,247	-	-	-	108,247
3791155	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791160	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791163	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791166	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791171	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3791174	MMS X7304 AP	Forensic Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
3791181	MMS X7304 AP	Forensic Manager 2		PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3791185	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
Total Salary											4,739,256	-	-	-	4,739,256
Total OPE											2,350,780	-	-	-	2,350,780
Total Personal Services											7,090,036	-	-	-	7,090,036

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002602	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
2576028	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
2576285	MMS X7303 AP	Forensic Manager 3		PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	99,227	-	-	-	99,227
3100644	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791116	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791141	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791184	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791191	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
Total Salary											1,827,912	-	-	-	1,827,912
Total OPE											896,523	-	-	-	896,523
Total Personal Services											2,724,435	-	-	-	2,724,435

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
2574389	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
2576258	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
2576763	MMS X7303 AP	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3100645	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7793	SAL	187,032	-	-	-	187,032
										OPE	94,873	-	-	-	94,873
3791137	SC C3790 AP	FORENSIC SCIENTIST	23	PF	1	1.00	24	7	7504	SAL	180,096	-	-	-	180,096
										OPE	92,827	-	-	-	92,827
3791139	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791140	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
3791154	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791158	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
3791169	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
Total Salary											2,109,840	-	-	-	2,109,840
Total OPE											1,059,020	-	-	-	1,059,020
Total Personal Services											3,168,860	-	-	-	3,168,860

PIC100 - Position Budget Report

FSD - Pendleton Lab

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
2576223	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
2576263	SU U7562 AP	CRIMINALIST 3	26S	PF	1	1.00	24	10	9958	SAL	238,992	-	-	-	238,992
										OPE	110,202	-	-	-	110,202
3791180	MMS X7303 AP	Forensic Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3791186	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7495	SAL	179,880	-	-	-	179,880
										OPE	92,764	-	-	-	92,764
3791189	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9682	SAL	232,368	-	-	-	232,368
										OPE	108,247	-	-	-	108,247
Total Salary											1,246,392	-	-	-	1,246,392
Total OPE											605,810	-	-	-	605,810
Total Personal Services											1,852,202	-	-	-	1,852,202

PIC100 - Position Budget Report

Medical Examiner's Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-006-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100134	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
3100791	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
3100792	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
3100793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	111,936	-	-	-	111,936
3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PP	1	0.50	12	3	3962	SAL	47,544	-	-	-	47,544
										OPE	33,874	-	-	-	33,874
3100866	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	6	17420	SAL	418,080	-	-	-	418,080
										OPE	154,730	-	-	-	154,730
3100867	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4556	SAL	109,344	-	-	-	109,344
										OPE	71,955	-	-	-	71,955
3100868	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3100869	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100870	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100871	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	2	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
3101010	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3101011	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3101012	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3101013	MMS X7306 AP	FORENSIC SUPERVISOR 2	28X	PF	1	1.00	24	1	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
3101014	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	2	3784	SAL	90,816	-	-	-	90,816

PIC100 - Position Budget Report

Medical Examiner's Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-006-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	66,489	-	-	-	66,489
3101015	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101016	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	6	8576	SAL	205,824	-	-	-	205,824
										OPE	100,417	-	-	-	100,417
3101017	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	8247	SAL	197,928	-	-	-	197,928
										OPE	98,088	-	-	-	98,088
3101018	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3784	SAL	90,816	-	-	-	90,816
										OPE	66,489	-	-	-	66,489
3101019	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101080	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	0.13	3	6	17420	SAL	52,260	-	-	-	52,260
										OPE	20,380	-	-	-	20,380
3101081	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	0.13	3	6	17420	SAL	52,260	-	-	-	52,260
										OPE	20,380	-	-	-	20,380
3101082	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	0.13	3	3	3962	SAL	11,886	-	-	-	11,886
										OPE	8,470	-	-	-	8,470
3101083	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	0.13	3	3	3962	SAL	11,886	-	-	-	11,886
										OPE	8,470	-	-	-	8,470
3101084	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.13	3	3	3962	SAL	11,886	-	-	-	11,886
										OPE	8,470	-	-	-	8,470
3101085	MMS X7307 AP	FORENSIC SUPERVISOR 1	24X	PF	1	0.13	3	3	4941	SAL	14,823	-	-	-	14,823
										OPE	9,336	-	-	-	9,336
7000010	MMS X7305 AP	Forensic Manager 1		PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
7000011	MNSN Z7508 AF	STATE MEDICAL EXAMINER	50	PF	1	1.00	24	1	23917	SAL	574,008	-	-	-	574,008
										OPE	190,438	-	-	-	190,438
7000012	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	15	PF	1	1.00	24	3	3213	SAL	77,112	-	-	-	77,112
										OPE	62,447	-	-	-	62,447

PIC100 - Position Budget Report

Medical Examiner's Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-006-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000809	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	6	17420	SAL	418,080	-	-	-	418,080
										OPE	154,730	-	-	-	154,730
7000810	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
7005602	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005604	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005606	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005616	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
7005617	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	20156	SAL	483,744	-	-	-	483,744
										OPE	169,767	-	-	-	169,767
Total Salary											6,039,417	-	95,088	-	6,134,505
Total OPE											2,817,220	-	67,749	-	2,884,969
Total Personal Services											8,856,637	-	162,837	-	9,019,474

PIC100 - Position Budget Report

Superintendent's Office

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0022501	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8831	SAL	211,944	-	-	-	211,944
										OPE	102,223	-	-	-	102,223
2574011	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2574640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2575001	MEAP Z7577 HF	OSP SUPERINTENDENT	42X	PF	1	1.00	24	1	17667	SAL	424,008	-	-	-	424,008
										OPE	156,088	-	-	-	156,088
2575002	MESP Z7576 AF	OSP DEPUTY SUPERINTENDENT	41X	PF	1	1.00	24	2	16747	SAL	401,928	-	-	-	401,928
										OPE	151,032	-	-	-	151,032
2576021	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2578940	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2579271	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2579474	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
2579475	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2579496	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2579497	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	1	15469	SAL	371,256	-	-	-	371,256
										OPE	144,007	-	-	-	144,007
3100183	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	102,648	-	-	-	102,648
										OPE	69,981	-	-	-	69,981
3100646	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
3100647	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	159,816	-	-	-	159,816
										OPE	86,845	-	-	-	86,845
3101091	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	160,230	-	-	-	160,230

PIC100 - Position Budget Report

Superintendent's Office

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	82,004	-	-	-	82,004
3101092	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	0.88	21	3	5432	SAL	114,072	-	-	-	114,072
										OPE	68,387	-	-	-	68,387
5000005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
Total Salary											4,524,558	-	441,000	-	4,965,558
Total OPE											1,911,174	-	209,493	-	2,120,667
Total Personal Services											6,435,732	-	650,493	-	7,086,225

PIC100 - Position Budget Report

Dispatch Centers

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	6048	SAL	-	-	145,152	-	145,152
										OPE	-	-	82,519	-	82,519
0002409	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0002411	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	-	-	174,768	-	174,768
										OPE	-	-	91,256	-	91,256
0002413	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0002422	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0002424	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0002508	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0002609	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0003406	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003407	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003501	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	-	-	159,312	-	159,312
										OPE	-	-	86,695	-	86,695
0003502	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0003503	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	-	-	174,768	-	174,768
										OPE	-	-	91,256	-	91,256
0003504	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0003603	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608

PIC100 - Position Budget Report

Dispatch Centers

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	80,883	-	-	-	80,883
0003605	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0003620	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004506	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004507	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004510	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004512	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	6335	SAL	152,040	-	-	-	152,040
										OPE	84,551	-	-	-	84,551
0004515	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004518	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	6048	SAL	145,152	-	-	-	145,152
										OPE	82,519	-	-	-	82,519
0004519	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0004520	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004574	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004577	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5585	SAL	134,040	-	-	-	134,040
										OPE	79,241	-	-	-	79,241
0004578	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883

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Dispatch Centers

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**Cross Reference Number: 25700-007-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004579	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004580	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	9038	SAL	216,912	-	-	-	216,912
										OPE	103,689	-	-	-	103,689
0004581	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004582	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5585	SAL	134,040	-	-	-	134,040
										OPE	79,241	-	-	-	79,241
0004583	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
0004585	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0004586	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004587	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004588	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	159,312	-	-	-	159,312
										OPE	86,695	-	-	-	86,695
0004589	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004590	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5585	SAL	134,040	-	-	-	134,040
										OPE	79,241	-	-	-	79,241
0004591	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	159,312	-	-	-	159,312
										OPE	86,695	-	-	-	86,695
0004725	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004727	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004728	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004782	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6550	SAL	157,200	-	-	-	157,200

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Dispatch Centers

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Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	86,073	-	-	-	86,073
0004783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004793	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6638	SAL	159,312	-	-	-	159,312
										OPE	86,695	-	-	-	86,695
0004794	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004796	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6550	SAL	157,200	-	-	-	157,200
										OPE	86,073	-	-	-	86,073
0004798	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004799	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
0004801	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
0004802	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
2575026	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGER :	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
2576402	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
2576403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
2576404	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6550	SAL	157,200	-	-	-	157,200
										OPE	86,073	-	-	-	86,073
2578616	MMS X7793 AP	TELECOMMUNICATIONS OSP MANAGER :	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	123,187	-	-	-	123,187
3100243	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	9038	SAL	216,912	-	-	-	216,912
										OPE	103,689	-	-	-	103,689
3100245	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883

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Dispatch Centers

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**Cross Reference Number: 25700-007-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100246	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100247	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100248	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100780	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	2	6441	SAL	154,584	-	-	-	154,584
										OPE	85,301	-	-	-	85,301
3100781	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	9038	SAL	216,912	-	-	-	216,912
										OPE	103,689	-	-	-	103,689
3100782	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	8	8615	SAL	206,760	-	-	-	206,760
										OPE	100,693	-	-	-	100,693
3100783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
3100784	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6952	SAL	166,848	-	-	-	166,848
										OPE	88,919	-	-	-	88,919
3100785	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5817	SAL	139,608	-	-	-	139,608
										OPE	80,883	-	-	-	80,883
3100786	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3100787	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	7282	SAL	174,768	-	-	-	174,768
										OPE	91,256	-	-	-	91,256
3101096	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
3101097	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
3101098	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
3101099	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
7010002	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	8	8615	SAL	206,760	-	-	-	206,760

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Dispatch Centers

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**Cross Reference Number: 25700-007-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,693	-	-	-	100,693
7010008	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	6	7819	SAL	187,656	-	-	-	187,656
										OPE	95,058	-	-	-	95,058
7010012	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	9038	SAL	216,912	-	-	-	216,912
										OPE	103,689	-	-	-	103,689
7010013	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	3	6761	SAL	162,264	-	-	-	162,264
										OPE	87,567	-	-	-	87,567
7010016	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	9038	SAL	216,912	-	-	-	216,912
										OPE	103,689	-	-	-	103,689
7010017	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	8	8615	SAL	206,760	-	-	-	206,760
										OPE	100,693	-	-	-	100,693
7010019	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	9038	SAL	216,912	-	-	-	216,912
										OPE	103,689	-	-	-	103,689
Total Salary											13,527,168	-	654,000	-	14,181,168
Total OPE											7,166,305	-	351,726	-	7,518,031
Total Personal Services											20,693,473	-	1,005,726	-	21,699,199

PIC100 - Position Budget Report

Professional Standards

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574082	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	99,227	-	-	-	99,227
2574105	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2575025	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	1	14337	SAL	344,088	-	-	-	344,088
										OPE	137,786	-	-	-	137,786
2579473	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579501	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100841	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	86,434	-	-	-	86,434
3100842	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
Total Salary											2,187,672	-	-	-	2,187,672
Total OPE											995,312	-	-	-	995,312
Total Personal Services											3,182,984	-	-	-	3,182,984

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Training

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-04-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003412	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
2574316	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	251,688	-	-	-	251,688
										OPE	113,947	-	-	-	113,947
2575072	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2575212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	0	0.29	7	1	14337	SAL	-	-	100,359	-	100,359
										OPE	-	-	41,183	-	41,183
2578942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579289	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579298	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	199,392	-	-	-	199,392
										OPE	98,520	-	-	-	98,520
2579502	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	9679	SAL	232,296	-	-	-	232,296
										OPE	108,226	-	-	-	108,226
2579537	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579538	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
Total Salary											2,222,312	-	100,359	-	2,322,671
Total OPE											1,084,350	-	41,183	-	1,125,533
Total Personal Services											3,306,662	-	141,542	-	3,448,204

PIC100 - Position Budget Report

Internal Audit

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**Cross Reference Number: 25700-007-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100249	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	7274	SAL	174,576	-	-	-	174,576
										OPE	91,199	-	-	-	91,199
Total Salary											174,576	-	-	-	174,576
Total OPE											91,199	-	-	-	91,199
Total Personal Services											265,775	-	-	-	265,775

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Central Records

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**Cross Reference Number: 25700-007-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003403	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0003602	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0004804	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0014616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	102,120	-	-	-	102,120
										OPE	69,824	-	-	-	69,824
0014628	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0014636	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0014637	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3100000	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
3100001	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	9	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100504	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832
										OPE	102,484	-	-	-	102,484
3100555	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3100775	MMS X7694 AP	RECORDS MANAGEMENT MANAGER 2	33X	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	105,288	-	-	-	105,288
3100776	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3100777	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520

PIC100 - Position Budget Report

Central Records

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	70,533	-	-	-	70,533
Total Salary											1,992,840	-	-	-	1,992,840
Total OPE											1,223,066	-	-	-	1,223,066
Total Personal Services											3,215,906	-	-	-	3,215,906

PIC100 - Position Budget Report

Stockroom

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0105537	AO C0759 AP	SUPPLY SPECIALIST 2	20T	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100220	MESP Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.25	6	10	13661	SAL	81,966	-	-	-	81,966
										OPE	34,104	-	-	-	34,104
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.21	5	10	10720	SAL	53,600	-	-	-	53,600
										OPE	24,082	-	-	-	24,082
Total Salary											267,590	-	-	-	267,590
Total OPE											136,832	-	-	-	136,832
Total Personal Services											404,422	-	-	-	404,422

PIC100 - Position Budget Report

Fleet

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007001	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
0007005	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	9	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
0007006	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
0007008	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4607	SAL	110,568	-	-	-	110,568
										OPE	72,316	-	-	-	72,316
3100186	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
3100220	MESP Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.25	6	10	13661	SAL	81,966	-	-	-	81,966
										OPE	34,104	-	-	-	34,104
3100222	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	5	5432	SAL	130,368	-	-	-	130,368
										OPE	78,157	-	-	-	78,157
3100227	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3100228	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5235	SAL	125,640	-	-	-	125,640
										OPE	76,763	-	-	-	76,763
3100230	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3100320	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.33	8	10	10720	SAL	85,760	-	-	-	85,760
										OPE	38,533	-	-	-	38,533
3100778	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	6345	SAL	152,280	-	-	-	152,280
										OPE	84,621	-	-	-	84,621
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4607	SAL	110,568	-	-	-	110,568
										OPE	72,316	-	-	-	72,316
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4607	SAL	110,568	-	-	-	110,568
										OPE	72,316	-	-	-	72,316
3101100	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	LF	1	1.00	24	3	4061	SAL	97,464	-	-	-	97,464
										OPE	68,451	-	-	-	68,451
3101101	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	LF	1	1.00	24	3	4061	SAL	97,464	-	-	-	97,464

PIC100 - Position Budget Report

Fleet

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	68,451	-	-	-	68,451
3101102	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	LF	1	1.00	24	3	4061	SAL	97,464	-	-	-	97,464
										OPE	68,451	-	-	-	68,451
4204809	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	5235	SAL	125,640	-	-	-	125,640
										OPE	76,763	-	-	-	76,763
4204818	SC C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	3	3923	SAL	94,152	-	-	-	94,152
										OPE	67,475	-	-	-	67,475
4207501	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	96,445	-	-	-	96,445
4707503	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	8	5034	SAL	120,816	-	-	-	120,816
										OPE	75,339	-	-	-	75,339
Total Salary											2,632,406	-	-	-	2,632,406
Total OPE											1,553,993	-	-	-	1,553,993
Total Personal Services											4,186,399	-	-	-	4,186,399

PIC100 - Position Budget Report

Health Wellness & Resiliency Unit

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579500	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	312,096	-	-	-	312,096
										OPE	130,460	-	-	-	130,460
2579533	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579534	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579535	SU U7555 AP	OSP TROOPER	24S	PF	1	0.42	10	3	6508	SAL	65,080	-	-	-	65,080
										OPE	35,740	-	-	-	35,740
2579536	SS U7556 AP	SERGEANT	32S	PF	1	0.42	10	3	10067	SAL	100,670	-	-	-	100,670
										OPE	46,239	-	-	-	46,239
3100838	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7096	SAL	170,304	-	-	-	170,304
										OPE	89,938	-	-	-	89,938
3100839	OAS C6294 AP	CLINICAL PSYCHOLOGIST 1	33	PF	1	1.00	24	3	7327	SAL	175,848	-	-	-	175,848
										OPE	91,573	-	-	-	91,573
3100840	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3101089	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	5501	SAL	99,018	-	-	-	99,018
										OPE	58,983	-	-	-	58,983
3101090	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	3962	SAL	71,316	-	-	-	71,316
										OPE	50,811	-	-	-	50,811
Total Salary											1,243,076	-	-	-	1,243,076
Total OPE											649,905	-	-	-	649,905
Total Personal Services											1,892,981	-	-	-	1,892,981

PIC100 - Position Budget Report

Law Enforcement Data Systems

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0260003	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	115,597	-	-	-	115,597
0260020	AO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	8	5768	SAL	138,432	-	-	-	138,432
										OPE	80,537	-	-	-	80,537
0260022	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0260024	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0260025	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0260026	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
0260031	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0260040	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	99,227	-	-	-	99,227
1020032	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
1020033	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
1020034	AO C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMML	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100237	AO C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	8	6977	SAL	167,448	-	-	-	167,448
										OPE	89,097	-	-	-	89,097
3100238	AO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	82,504	-	-	-	82,504
3101056	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
3101057	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	88,763	-	-	-	88,763
Total Salary											2,190,072	-	-	-	2,190,072

PIC100 - Position Budget Report

Law Enforcement Data Systems

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25700-008-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,241,557	-	-	-	1,241,557
Total Personal Services											3,431,629	-	-	-	3,431,629

PIC100 - Position Budget Report

CCH Core Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001601	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0001608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	71,289	-	71,289
0002606	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	3706	SAL	-	-	88,944	-	88,944
										OPE	-	-	65,937	-	65,937
0003604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	-	-	102,120	-	102,120
										OPE	-	-	69,824	-	69,824
0004538	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	3159	SAL	-	-	75,816	-	75,816
										OPE	-	-	62,065	-	62,065
0004539	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	71,289	-	71,289
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	0	0.21	5	3	3482	SAL	-	-	17,410	-	17,410
										OPE	-	-	13,407	-	13,407
0004730	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0004738	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4058	SAL	-	-	97,392	-	97,392
										OPE	-	-	68,430	-	68,430
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.71	17	3	3277	SAL	-	-	55,709	-	55,709
										OPE	-	-	44,554	-	44,554
0004808	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	19,662	-	58,986	-	78,648
										OPE	15,725	-	47,176	-	62,901
0004809	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4058	SAL	-	-	97,392	-	97,392
										OPE	-	-	68,430	-	68,430
0013615	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	17,163	-	114,861	-	132,024
										OPE	10,224	-	68,422	-	78,646
0013616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
0013624	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4556	SAL	109,344	-	-	-	109,344
										OPE	71,955	-	-	-	71,955
0013648	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024

PIC100 - Position Budget Report

CCH Core Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	78,646	-	-	-	78,646
0013652	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
0013653	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	67,113	-	67,113
0260002	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3482	SAL	83,568	-	-	-	83,568
										OPE	64,351	-	-	-	64,351
0260041	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
2576076	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	134,071	-	-	-	134,071
7301608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	62,901	-	62,901
8120003	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	7	5985	SAL	143,640	-	-	-	143,640
										OPE	82,073	-	-	-	82,073
Total Salary											959,337	-	1,439,670	-	2,399,007
Total OPE											533,935	-	1,041,495	-	1,575,430
Total Personal Services											1,493,272	-	2,481,165	-	3,974,437

PIC100 - Position Budget Report

Concealed Handgun

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	0.71	17	3	3482	SAL	-	-	59,194	-	59,194
										OPE	-	-	45,581	-	45,581
0013654	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	8	4355	SAL	-	-	104,520	-	104,520
										OPE	-	-	70,533	-	70,533
3230001	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
Total Salary											-	-	247,282	-	247,282
Total OPE											-	-	180,465	-	180,465
Total Personal Services											-	-	427,747	-	427,747

PIC100 - Position Budget Report

Copy of Own Records

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.42	10	3	3277	SAL	-	-	32,770	-	32,770
										OPE	-	-	26,208	-	26,208
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.21	5	10	4462	SAL	-	-	22,310	-	22,310
										OPE	-	-	14,852	-	14,852
Total Salary											-	-	55,080	-	55,080
Total OPE											-	-	41,060	-	41,060
Total Personal Services											-	-	96,140	-	96,140

PIC100 - Position Budget Report

Set Asides

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-08-00-0000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004741	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.29	7	3	3277	SAL	-	-	22,939	-	22,939
										OPE	-	-	18,345	-	18,345
Total Salary											-	-	132,283	-	132,283
Total OPE											-	-	90,300	-	90,300
Total Personal Services											-	-	222,583	-	222,583

PIC100 - Position Budget Report

Firearms

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004540	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013640	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013641	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4355	SAL	-	-	104,520	-	104,520
										OPE	-	-	70,533	-	70,533
0013643	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	75,198	-	75,198
0013644	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
0013650	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
0013651	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3100273	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	86,434	-	86,434
3100620	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100621	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100622	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100623	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4556	SAL	109,344	-	-	-	109,344
										OPE	71,955	-	-	-	71,955
3100624	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100625	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
3100626	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	8	6282	SAL	150,768	-	-	-	150,768

PIC100 - Position Budget Report

Firearms

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	84,176	-	-	-	84,176
3100627	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8674	SAL	208,176	-	-	-	208,176
										OPE	101,111	-	-	-	101,111
3100628	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100629	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
3100630	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3100631	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5253	SAL	126,072	-	-	-	126,072
										OPE	76,890	-	-	-	76,890
3101063	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101064	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101065	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101066	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101067	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101068	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101069	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101070	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101071	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101072	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749

PIC100 - Position Budget Report

Firearms

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3101073	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101074	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3101075	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	LF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
3101076	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3101077	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3101078	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3101079	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
3230000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	69,117	-	69,117
3230002	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3230003	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3230004	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
3230005	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	71,955	-	71,955
3230006	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
3240000	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
3240001	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
7000811	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320

PIC100 - Position Budget Report

Firearms

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
											OPE	-	-	88,763	-	88,763
Total Salary												3,131,952	-	2,195,208	-	5,327,160
Total OPE												2,075,187	-	1,362,164	-	3,437,351
Total Personal Services												5,207,139	-	3,557,372	-	8,764,511

PIC100 - Position Budget Report

Open Records

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.58	14	3	3277	SAL	-	-	45,878	-	45,878
										OPE	-	-	36,693	-	36,693
0004705	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	3159	SAL	-	-	75,816	-	75,816
										OPE	-	-	62,065	-	62,065
Total Salary											-	-	121,694	-	121,694
Total OPE											-	-	98,758	-	98,758
Total Personal Services											-	-	220,452	-	220,452

PIC100 - Position Budget Report

Public Fingerprinting

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-11-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.58	14	10	4462	SAL	-	-	62,468	-	62,468
										OPE	-	-	41,586	-	41,586
Total Salary											-	-	62,468	-	62,468
Total OPE											-	-	41,586	-	41,586
Total Personal Services											-	-	104,054	-	104,054

PIC100 - Position Budget Report

Regulatory

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-12-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	0	0.08	2	3	3482	SAL	-	-	6,964	-	6,964
										OPE	-	-	5,363	-	5,363
0013617	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013618	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0013620	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013625	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	9	4562	SAL	-	-	109,488	-	109,488
										OPE	-	-	71,998	-	71,998
0013642	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3343	SAL	-	-	80,232	-	80,232
										OPE	-	-	63,368	-	63,368
0013645	AO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4355	SAL	-	-	104,520	-	104,520
										OPE	-	-	70,533	-	70,533
0013649	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	82,073	-	82,073
3100272	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	7	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	82,073	-	82,073
3100310	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	9	4562	SAL	-	-	109,488	-	109,488
										OPE	-	-	71,998	-	71,998
3100632	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	55,936	-	103,880	-	159,816
										OPE	30,396	-	56,449	-	86,845
Total Salary											55,936	-	1,083,516	-	1,139,452
Total OPE											30,396	-	706,041	-	736,437
Total Personal Services											86,332	-	1,789,557	-	1,875,889

PIC100 - Position Budget Report

ABIS Core Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-14-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004708	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004731	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004732	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0004733	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0004737	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.21	5	10	4462	SAL	-	-	22,310	-	22,310
										OPE	-	-	14,852	-	14,852
0004750	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	6	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
0004806	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	73,484	-	73,484
0013619	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013623	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
0013626	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
0013646	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	3	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	64,351	-	64,351
3100271	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	74,681	-	-	-	74,681
7301607	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	8	4355	SAL	104,520	-	-	-	104,520
										OPE	70,533	-	-	-	70,533
Total Salary											337,632	-	993,350	-	1,330,982
Total OPE											218,698	-	698,292	-	916,990
Total Personal Services											556,330	-	1,691,642	-	2,247,972

PIC100 - Position Budget Report

Sex Offender Registration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-15-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002603	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0004703	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0014603	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	102,120	-	-	-	102,120
										OPE	69,824	-	-	-	69,824
0014604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	78,648	-	-	-	78,648
										OPE	62,901	-	-	-	62,901
0014608	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0014609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
0014624	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4155	SAL	99,720	-	-	-	99,720
										OPE	69,117	-	-	-	69,117
0014626	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	93,719	-	93,719
0014627	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4562	SAL	109,488	-	-	-	109,488
										OPE	71,998	-	-	-	71,998
0014633	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	107,088	-	-	-	107,088
										OPE	71,289	-	-	-	71,289
0014634	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	67,749	-	-	-	67,749
3100275	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	114,528	-	-	-	114,528
										OPE	73,484	-	-	-	73,484
3100796	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	99,227	-	99,227
3100797	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152
										OPE	94,025	-	-	-	94,025
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024

PIC100 - Position Budget Report

Sex Offender Registration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-15-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	78,646	-	-	-	78,646
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
7301601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	78,646	-	-	-	78,646
Total Salary											1,910,400	-	384,912	-	2,295,312
Total OPE											1,198,750	-	192,946	-	1,391,696
Total Personal Services											3,109,150	-	577,858	-	3,687,008

PIC100 - Position Budget Report

Lottery Gaming

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574088	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	13004	SAL	-	-	312,096	-	312,096
										OPE	-	-	130,460	-	130,460
2576043	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	10487	SAL	-	-	251,688	-	251,688
										OPE	-	-	113,947	-	113,947
2576300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576319	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6508	SAL	-	-	156,192	-	156,192
										OPE	-	-	85,776	-	85,776
2576531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576600	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	10067	SAL	-	-	241,608	-	241,608
										OPE	-	-	110,973	-	110,973
2576601	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576602	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576604	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576606	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576608	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576871	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576872	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392

PIC100 - Position Budget Report

Lottery Gaming

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	98,520	-	98,520
2576873	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576875	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	0.42	10	1	14337	SAL	-	-	143,370	-	143,370
										OPE	-	-	58,835	-	58,835
2578024	SS U7556 AP	SERGEANT	32S	PF	1	0.50	12	4	10487	SAL	-	-	125,844	-	125,844
										OPE	-	-	56,973	-	56,973
3100601	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	102,223	-	102,223
Total Salary											-	-	4,234,230	-	4,234,230
Total OPE											-	-	2,038,467	-	2,038,467
Total Personal Services											-	-	6,272,697	-	6,272,697

PIC100 - Position Budget Report

Athletics Commission

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300001	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	96,445	-	96,445
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	120,336	-	-	-	120,336
										OPE	75,198	-	-	-	75,198
Total Salary											120,336	-	192,360	-	312,696
Total OPE											75,198	-	96,445	-	171,643
Total Personal Services											195,534	-	288,805	-	484,339

PIC100 - Position Budget Report

Tribal Gaming

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007030	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	78,646	-	78,646
2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	67,749	-	67,749
2576881	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576883	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576884	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	76,890	-	76,890
2576885	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	91,539	-	91,539
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	0	0.25	6	1	14337	SAL	-	-	86,022	-	86,022
										OPE	-	-	35,301	-	35,301
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	0.79	19	10	13004	SAL	-	-	247,076	-	247,076
										OPE	-	-	104,315	-	104,315
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	0.75	18	9	8831	SAL	-	-	158,958	-	158,958
										OPE	-	-	76,665	-	76,665
2578026	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	82,504	-	82,504
2578029	MMS X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	102,223	-	102,223
3100441	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	91,539	-	91,539
3100484	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	91,539	-	91,539
3101039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	93,719	-	-	-	93,719
Total Salary											183,120	-	2,128,256	-	2,311,376
Total OPE											93,719	-	1,095,950	-	1,189,669
Total Personal Services											276,839	-	3,224,206	-	3,501,045

PIC100 - Position Budget Report

Gaming Vendor Unit

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576880	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	0	0.04	1	1	14337	SAL	-	-	14,337	-	14,337
										OPE	-	-	5,883	-	5,883
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	0	0.21	5	10	13004	SAL	-	-	65,020	-	65,020
										OPE	-	-	27,452	-	27,452
2576940	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	8308	SAL	-	-	199,392	-	199,392
										OPE	-	-	98,520	-	98,520
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	0	0.25	6	9	8831	SAL	-	-	52,986	-	52,986
										OPE	-	-	25,554	-	25,554
2578024	SS U7556 AP	SERGEANT	32S	PF	0	0.50	12	4	10487	SAL	-	-	125,844	-	125,844
										OPE	-	-	56,973	-	56,973
Total Salary											-	-	656,971	-	656,971
Total OPE											-	-	312,902	-	312,902
Total Personal Services											-	-	969,873	-	969,873

POS116 - Net Package Fiscal Impact Report

Office of State Fire Marshal

2023-25 Biennium

Cross Reference Number: 25700-044-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4401	558120	19139	MESN Z7271 A P	FIRE PROTECTION AND COMMUNI	40X	PF	0	10	15,046	-361,104	-141,683	-502,787	-1	-1.00
4402	558140	9986	MMS X7272 A P	FIRE PROTECTION AND COMMUNI	38X	PF	0	10	13,661	-327,864	-134,071	-461,935	-1	-1.00
4403	558160	1362	MMS X7274 A P	FIRE PROTECTION AND COMMUNI	33X	PF	0	10	10,720	-64,320	-28,898	-93,218	0	-0.25
4404	558170	64786	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	4,562	-109,488	-71,998	-181,486	-1	-1.00
4407	558190	24293	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,482	-83,568	-64,351	-147,919	-1	-1.00
4408	558210	9738	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	5,700	-136,800	-80,055	-216,855	-1	-1.00
4411	558220	33972	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4413	558230	46731	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4414	558240	40034	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4415	558250	1102	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4417	558270	19838	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
4418	558280	64787	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
4419	558290	11880	AF C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
4421	558300	30782	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4422	558310	99	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	8	10,204	-244,896	-111,944	-356,840	-1	-1.00
4426	558340	64788	MMS X7273 A P	FIRE PROTECTION AND COMMUNI	35X	PF	0	5	9,264	-222,336	-105,286	-327,622	-1	-1.00
4432	558350	29692	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,501	-132,024	-78,646	-210,670	-1	-1.00
4435	558380	18925	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,014	-120,336	-75,198	-195,534	-1	-1.00
4440	558400	44634	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
4442	558410	64789	AF C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	8,031	-192,744	-96,559	-289,303	-1	-1.00
4446	558440	22520	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,772	-114,528	-73,484	-188,012	-1	-1.00
4448	558450	31316	AF C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,768	-138,432	-80,537	-218,969	-1	-1.00
4462	558490	9391	AF C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
31090	558610	4700	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	9	10,713	-257,112	-115,547	-372,659	-1	-1.00
32090	558620	9120	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,501	-132,024	-78,644	-210,668	-1	-1.00
32091	558630	26088	MMS X7274 A P	FIRE PROTECTION AND COMMUNI	33X	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
32094	560440	20821	AF C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,768	-138,432	-80,537	-218,969	-1	-1.00
32095	558680	37687	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	7	6,046	-145,104	-82,504	-227,608	-1	-1.00
32099	558720	42364	MMS X7273 A P	FIRE PROTECTION AND COMMUNI	35X	PF	0	1	7,630	-183,120	-93,719	-276,839	-1	-1.00
32100	558730	56600	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,345	-152,280	-84,621	-236,901	-1	-1.00
32203	564420	20802	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,977	-167,448	-89,097	-256,545	-1	-1.00
32207	564430	620	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,345	-152,280	-84,621	-236,901	-1	-1.00
1001001	558740	19357	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,462	-107,088	-71,290	-178,378	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Office of State Fire Marshal

2023-25 Biennium

Cross Reference Number: 25700-044-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3003025	698320	1746	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100174	956080	41619	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
3100175	956100	12213	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100485	1167590	66457	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	6,659	-159,816	-86,845	-246,661	-1	-1.00
3100538	1223320	66757	AF C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	8	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100539	1223330	8366	AF C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,673	-184,152	-94,025	-278,177	-1	-1.00
3100600	1253890	38670	AF C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100666	1289450	54633	AF C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	8,053	-193,272	-96,714	-289,986	-1	-1.00
3100667	1289720	46663	AF C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
3100815	1337120	31004	AF C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF	0	8	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100826	1339340	106773	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	6	9,272	-222,528	-105,344	-327,872	-1	-1.00
3100909	1400231	121484	MMS X7275 A P	FIRE PROTECTION AND COMMUNI	31X	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100910	1400232	121291	AF C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100911	1400233	121428	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
3100912	1400234	121359	AO C1217 A P	ACCOUNTANT 2	27	PF	0	4	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100913	1400235	121501	MMS X7272 A P	FIRE PROTECTION AND COMMUNI	38X	PF	0	7	11,802	-283,248	-123,187	-406,435	-1	-1.00
3100914	1400236	121360	MMS X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	6	8,408	-201,792	-99,227	-301,019	-1	-1.00
3100915	1400237	121432	AF C2168 A P	COMMUNICATIONS SYSTEM ANAL	25	PF	0	3	5,014	-120,336	-75,198	-195,534	-1	-1.00
3100916	1400238	121450	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100917	1400239	121443	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100918	1400240	121444	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100919	1400241	121445	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100920	1400242	121446	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100921	1400243	121447	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,449	-202,776	-99,517	-302,293	-1	-1.00
3100922	1400244	121457	AU C1348 A P	PUBLIC SAFETY TRAINING SPECIA	30	PF	0	6	7,322	-175,728	-91,539	-267,267	-1	-1.00
3100923	1400245	121482	MMS X7275 A P	FIRE PROTECTION AND COMMUNI	31X	PF	0	10	9,718	-233,232	-108,502	-341,734	-1	-1.00
3100924	1400246	121441	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100925	1400247	121440	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,408	-201,792	-99,227	-301,019	-1	-1.00
3100926	1400248	121439	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100927	1400249	121438	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100928	1400250	121437	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100929	1400251	121435	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,014	-120,336	-75,198	-195,534	-1	-1.00
3100930	1400252	121476	MMS X7275 A P	FIRE PROTECTION AND COMMUNI	31X	PF	0	8	8,831	-211,944	-102,223	-314,167	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Office of State Fire Marshal

2023-25 Biennium

Cross Reference Number: 25700-044-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100931	1400253	121423	AF C1117 A P	RESEARCH ANALYST 3	26	PF	0	7	6,345	-152,280	-84,621	-236,901	-1	-1.00
3100932	1400254	121361	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100933	1400255	121460	AF C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	4	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100960	1406123	127791	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	9	10,713	-257,112	-115,547	-372,659	-1	-1.00
3100961	1406124	127744	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100962	1406125	127746	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100963	1406126	127747	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100964	1406127	127749	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100965	1406128	127765	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100966	1406129	127769	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100967	1406130	127773	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100968	1406131	127776	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100969	1406132	127788	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	7,673	-184,152	-94,025	-278,177	-1	-1.00
3100970	1406133	127790	AF C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	6,977	-167,448	-89,097	-256,545	-1	-1.00
3100971	1406134	127826	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3100972	1406135	127793	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,630	-183,120	-93,719	-276,839	-1	-1.00
3100973	1406151	127800	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3100974	1406152	127685	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,630	-183,120	-93,719	-276,839	-1	-1.00
3100975	1406153	127687	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100976	1406154	127688	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3100977	1406155	127696	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100978	1406156	127698	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100979	1406157	127707	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100980	1406158	127710	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	5	6,659	-159,816	-86,845	-246,661	-1	-1.00
3100981	1406159	127713	AF C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3100982	1406171	127717	AF C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	6,893	-165,432	-88,502	-253,934	-1	-1.00
3100983	1406172	127734	AF C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3100984	1406173	127737	AF C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	3	5,819	-139,656	-80,898	-220,554	-1	-1.00
3100985	1406174	127740	AF C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	6,893	-165,432	-88,502	-253,934	-1	-1.00
3100986	1406175	127741	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,962	-95,088	-67,749	-162,837	-1	-1.00
3100987	1406176	128006	MMS X7274 A P	FIRE PROTECTION AND COMMUNI	33X	PF	0	8	9,718	-233,232	-108,502	-341,734	-1	-1.00
3100988	1406177	127781	AF C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100989	1406178	127783	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Office of State Fire Marshal

2023-25 Biennium

Cross Reference Number: 25700-044-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100990	1406179	127786	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,482	-83,568	-64,351	-147,919	-1	-1.00
3101008	1405981	127825	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,355	-104,520	-70,533	-175,053	-1	-1.00
3101009	1405991	127830	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
3101020	1410429	139580	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	3	8,408	-201,792	-99,227	-301,019	-1	-1.00
3101021	1410430	145381	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3101022	1410431	145382	MMN X1244 A P	FISCAL ANALYST 2	27	PF	0	3	5,985	-143,640	-82,073	-225,713	-1	-1.00
3101023	1410432	146705	AO C1217 A P	ACCOUNTANT 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3101024	1410433	146706	AO C1216 A P	ACCOUNTANT 1	23	PF	0	3	4,556	-109,344	-71,955	-181,299	-1	-1.00
3101025	1410434	145372	AF C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3101026	1410435	145377	AF C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3101027	1410436	145366	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
3101028	1410437	145367	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	6,601	-158,424	-86,434	-244,858	-1	-1.00
3101029	1410438	145368	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	6,601	-158,424	-86,434	-244,858	-1	-1.00
3101030	1410439	145369	MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	3	5,700	-136,800	-80,055	-216,855	-1	-1.00
3101031	1410440	146707	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
3101032	1410441	146708	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3101033	1410442	143975	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
3101034	1410443	146709	AF C1487 I P	INFORMATION SYSTEMS SPECIALIST	31	PF	0	3	6,893	-165,432	-88,502	-253,934	-1	-1.00
3101035	1410444	146710	AF C1483 I P	INFORMATION SYSTEMS SPECIALIST	24	PF	0	3	4,810	-115,440	-73,754	-189,194	-1	-1.00
3101036	1410445	146712	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3101037	1410446	146713	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,962	-95,088	-67,749	-162,837	-1	-1.00
3101038	1410447	146714	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	3	3,277	-78,648	-62,901	-141,549	-1	-1.00
4001011	558840	35442	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4004026	558850	47935	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
4004030	558870	9053	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
4004034	558880	19367	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,627	-87,048	-65,379	-152,427	-1	-1.00
4004036	601500	45570	AF C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	6,345	-152,280	-84,621	-236,901	-1	-1.00
4004038	601520	10962	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,772	-114,528	-73,484	-188,012	-1	-1.00
4004039	698170	1266	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
4004040	698180	10007	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4004041	698190	32144	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	5	9,258	-222,192	-105,246	-327,438	-1	-1.00
4004049	698260	22314	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,412	-81,888	-63,856	-145,744	-1	-1.00
4004050	698270	22392	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	6	3,706	-88,944	-65,937	-154,881	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4004051	698280	21284	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	2	3,159	-75,816	-62,064	-137,880	-1	-1.00
4004062	773400	20664	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,014	-120,336	-75,198	-195,534	-1	-1.00
4004063	776980	29197	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	5	6,046	-145,104	-82,504	-227,608	-1	-1.00
4004071	900840	7553	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
4004073	900860	65705	AF C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	8	7,673	-184,152	-94,025	-278,177	-1	-1.00
4004076	900890	65706	AF C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	9	6,046	-145,104	-82,504	-227,608	-1	-1.00
4004079	905560	648	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,462	-107,088	-71,289	-178,377	-1	-1.00
4004081	922410	39860	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
4004082	939370	27547	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,501	-132,024	-78,646	-210,670	-1	-1.00
4004083	922430	19376	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	8,053	-193,272	-96,714	-289,986	-1	-1.00
4004084	939360	42092	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,014	-120,336	-75,198	-195,534	-1	-1.00
4004085	939350	35494	AF C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	4	5,768	-138,432	-80,537	-218,969	-1	-1.00
General Funds										-13,498,392	-7,078,461	-20,576,853		
Lottery Funds										0	0	0		
Other Funds										-11,325,672	-5,924,535	-17,250,207		
Federal Funds										0	0	0		
Total Funds										-24,824,064	-13,002,996	-37,827,060	-143	-143.25

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101040	1415871		MMS X7345 A P	Human Resources Manager 1		PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101041	1415892		MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	6,601	158,424	86,434	244,858	1	1.00
3101042	1425711		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101043	1425715		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101044	1425717		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101045	1425719		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101046	1425724		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101047	1425771		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101048	1425772		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101049	1426084		MMN X1345 A P	SAFETY SPECIALIST 1	23	PF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101050	1426091		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101051	1426092		AO C0214 A P	PAYROLL ANALYST	21	PF	24	3	4,155	99,720	69,117	168,837	1	1.00
3101052	1426093		AO C0214 A P	PAYROLL ANALYST	21	PF	24	3	4,155	99,720	69,117	168,837	1	1.00
General Funds										1,730,256	1,026,512	2,756,768		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,730,256	1,026,512	2,756,768	13	13.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101053	1426371		AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	6,224	149,376	83,765	233,141	1	1.00
3101054	1426372		AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	6,224	149,376	83,765	233,141	1	1.00
3101055	1426391		AO C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	7,511	180,264	92,877	273,141	1	1.00
General Funds										479,016	260,407	739,423		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										479,016	260,407	739,423	3	3.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101058	1426170		MMN X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101059	1426172		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	3	7,630	183,120	93,719	276,839	1	1.00
General Funds										349,440	182,482	531,922		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										349,440	182,482	531,922	2	2.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4709	566290	32851	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,462	0	0	0	0	0.00
30214	69810	62506	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,253	0	0	0	0	0.00
105503	846560	34198	AO C1216 A P	ACCOUNTANT 1	23	PF	0	7	5,501	0	0	0	0	0.00
3002010	559310	41088	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	8	4,058	0	0	0	0	0.00
3100508	1193030	37660	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,014	0	0	0	0	0.00
3100772	1310210	39170	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	6	7,322	3,192	942	4,134	0	0.00
3101060	1426175		MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	24	3	7,630	183,120	93,719	276,839	1	1.00
3101061	1426177		AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,784	90,816	66,489	157,305	1	1.00
3101062	1426178		AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,784	90,816	66,489	157,305	1	1.00
4004074	900870	13392	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,673	0	0	0	0	0.00
General Funds										367,944	227,639	595,583		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										367,944	227,639	595,583	3	3.00

POS116 - Net Package Fiscal Impact Report

Patrol Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101093	1425712		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88
3101094	1425713		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88
3101095	1425714		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88
General Funds										249,606	177,843	427,449		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										249,606	177,843	427,449	3	2.64

POS116 - Net Package Fiscal Impact Report

Patrol Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 116

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3101103	1425812		AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	3	5,014	105,294	65,798	171,092	1	0.88	
										General Funds	105,294	65,798	171,092		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	105,294	65,798	171,092	1	0.88

POS116 - Net Package Fiscal Impact Report

Patrol Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3410	67970	12484	AO C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	6,346	24	7	31	0	0.00
				General Funds						24	7	31		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						24	7	31	0	0.00

POS116 - Net Package Fiscal Impact Report

Patrol Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 122

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579539	1425951		SS U7556 A P	SERGEANT	32S	PF	10	3	10,067	100,670	46,239	146,909	1	0.42
2579540	1425952		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579541	1425953		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579542	1425954		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579543	1425972		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579544	1425973		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579545	1425974		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579546	1426013		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579547	1426015		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
3101104	1426017		MMN X0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	3	5,839	105,102	60,777	165,879	1	0.75
General Funds										726,412	392,936	1,119,348		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										726,412	392,936	1,119,348	10	4.53

POS116 - Net Package Fiscal Impact Report

Patrol Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 123

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3101105	1425813		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88	
										General Funds	83,202	59,281	142,483		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	83,202	59,281	142,483	1	0.88

POS116 - Net Package Fiscal Impact Report

Fish and Wildlife Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 118

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101106	1425871		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	67,749	162,837	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						95,088	67,749	162,837		
				Total Funds						95,088	67,749	162,837	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101107	1426034		AO C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	6,345	114,210	63,465	177,675	1	0.75
3101108	1426052		AO C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	6,345	114,210	63,465	177,675	1	0.75
General Funds										228,420	126,930	355,350		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										228,420	126,930	355,350	2	1.50

POS116 - Net Package Fiscal Impact Report

Criminal Investigation Division

2023-25 Biennium

Cross Reference Number: 25700-004-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4702	540510	32459	AO	C1117 A P RESEARCH ANALYST 3	26	PF	0	1	4,772	5,184	1,529	6,713	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						5,184	1,529	6,713		
				Federal Funds						0	0	0		
				Total Funds						5,184	1,529	6,713	0	0.00

POS116 - Net Package Fiscal Impact Report

Forensic Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101086	1426012		MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	18	3	7,630	137,340	70,288	207,628	1	0.75
3101087	1426019		AO C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	3	5,501	99,018	58,983	158,001	1	0.75
General Funds										236,358	129,271	365,629		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										236,358	129,271	365,629	2	1.50

POS116 - Net Package Fiscal Impact Report

Forensic Services Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101088	1426025		AO C4339 A P	SCIENTIFIC INSTRUMENT TECHNIK	21	PF	12	3	4,155	49,860	34,557	84,417	1	0.50
				General Funds						49,860	34,557	84,417		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						49,860	34,557	84,417	1	0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791133	921710	10761	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	0	1	7,851	33,072	9,757	42,829	0	0.00
3791140	921780	15206	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	5	8,247	5,328	1,572	6,900	0	0.00
General Funds										38,400	11,329	49,729		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										38,400	11,329	49,729	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101080	1425971		MNNN Z7507 A P	DEPUTY STATE MEDICAL EXAMINE	46	PF	3	6	17,420	52,260	20,380	72,640	1	0.13
3101081	1426051		MNNN Z7507 A P	DEPUTY STATE MEDICAL EXAMINE	46	PF	3	6	17,420	52,260	20,380	72,640	1	0.13
3101082	1426054		AO C6821 A P	MEDICAL LABORATORY TECHNICI	20	PF	3	3	3,962	11,886	8,470	20,356	1	0.13
3101083	1426057		AO C6821 A P	MEDICAL LABORATORY TECHNICI	20	PF	3	3	3,962	11,886	8,470	20,356	1	0.13
3101084	1426058		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	3	3	3,962	11,886	8,470	20,356	1	0.13
3101085	1426059		MMS X7307 A P	FORENSIC SUPERVISOR 1	24X	PF	3	3	4,941	14,823	9,336	24,159	1	0.13
General Funds										155,001	75,506	230,507		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										155,001	75,506	230,507	6	0.78

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3101013	1405974	127764	MMS X7306 A P	FORENSIC SUPERVISOR 2	28X	PF	0	1	5,432	5,856	1,727	7,583	0	0.00	
										General Funds	5,856	1,727	7,583		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	5,856	1,727	7,583	0	0.00

POS116 - Net Package Fiscal Impact Report

Agency Support

2023-25 Biennium

Cross Reference Number: 25700-007-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579533	1425694		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579534	1425695		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579535	1425696		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579536	1425698		SS U7556 A P	SERGEANT	32S	PF	10	3	10,067	100,670	46,239	146,909	1	0.42
2579537	1425691		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579538	1425692		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
3101089	1425699		AO C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	5,501	99,018	58,983	158,001	1	0.75
3101090	1425700		AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	18	3	3,962	71,316	50,811	122,127	1	0.75
3101091	1425651		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	21	3	7,630	160,230	82,004	242,234	1	0.88
3101092	1425673		MMN X0830 A P	EXECUTIVE ASSISTANT	25	PF	21	3	5,432	114,072	68,387	182,459	1	0.88
General Funds										870,706	485,124	1,355,830		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										870,706	485,124	1,355,830	10	5.78

POS116 - Net Package Fiscal Impact Report

Agency Support

2023-25 Biennium

Cross Reference Number: 25700-007-00-00-00000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101096	1425718		MMS X7806 A P	Telecommunications and Dispatch St		PF	24	3	5,985	143,640	82,073	225,713	1	1.00
3101097	1425733		MMS X7806 A P	Telecommunications and Dispatch St		PF	24	3	5,985	143,640	82,073	225,713	1	1.00
3101098	1425751		MMS X7806 A P	Telecommunications and Dispatch St		PF	24	3	5,985	143,640	82,073	225,713	1	1.00
3101099	1425752		MMS X7806 A P	Telecommunications and Dispatch St		PF	24	3	5,985	143,640	82,073	225,713	1	1.00
General Funds										574,560	328,292	902,852		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										574,560	328,292	902,852	4	4.00

POS116 - Net Package Fiscal Impact Report

Agency Support

2023-25 Biennium

Cross Reference Number: 25700-007-00-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101100	1425792		SC C4415 V P	EMERGENCY VEHICLE TECHNICA	20S	LF	24	3	4,061	97,464	68,451	165,915	1	1.00
3101101	1425794		SC C4415 V P	EMERGENCY VEHICLE TECHNICA	20S	LF	24	3	4,061	97,464	68,451	165,915	1	1.00
3101102	1425811		SC C4415 V P	EMERGENCY VEHICLE TECHNICA	20S	LF	24	3	4,061	97,464	68,451	165,915	1	1.00
General Funds										292,392	205,353	497,745		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										292,392	205,353	497,745	3	3.00

POS116 - Net Package Fiscal Impact Report

Agency Support

2023-25 Biennium

Cross Reference Number: 25700-007-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3412	67990	52825	AO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,155	2,328	687	3,015	0	0.00
22501	69770	13598	MMN X0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	9	8,831	0	0	0	0	0.00
2574082	71650	41014	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	7	8,408	0	0	0	0	0.00
2579271	1214720	11061	MESP Z7575 A P	OSP MAJOR	40X	PF	0	1	15,469	0	0	0	0	0.00
3100186	972750	38187	AO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	9	6,046	0	0	0	0	0.00
3100222	1002370	22672	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	5	5,432	4,728	1,394	6,122	0	0.00
3100249	1002650	3398	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	0	3	7,274	0	0	0	0	0.00
4204809	82350	18298	SC C4415 V P	EMERGENCY VEHICLE TECHNICA	20S	PF	0	9	5,235	0	0	0	0	0.00
General Funds										7,056	2,081	9,137		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										7,056	2,081	9,137	0	0.00

POS116 - Net Package Fiscal Impact Report

Criminal Justice Information Services

2023-25 Biennium

Cross Reference Number: 25700-008-00-00-00000

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101056	1426094		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101057	1426111		MMS X7085 A P	BUSINESS OPERATIONS MANAGER	31X	PF	24	3	6,930	166,320	88,763	255,083	1	1.00
General Funds										332,640	177,526	510,166		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										332,640	177,526	510,166	2	2.00

POS116 - Net Package Fiscal Impact Report

Criminal Justice Information Services

2023-25 Biennium

Cross Reference Number: 25700-008-00-00-0000

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101063	1426112		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101064	1426131		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101065	1426151		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101066	1426152		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101067	1426153		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101068	1426154		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101069	1426155		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101070	1426156		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101071	1426157		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101072	1426158		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101073	1426159		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101074	1426161		AO C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	LF	24	3	3,962	95,088	67,749	162,837	1	1.00
3101075	1426164	MMS	X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	LF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101076	1426165		AO C0104 A P	OFFICE SPECIALIST 2	15C	LF	24	3	3,277	78,648	62,901	141,549	1	1.00
3101077	1426166		AO C0104 A P	OFFICE SPECIALIST 2	15C	LF	24	3	3,277	78,648	62,901	141,549	1	1.00
3101078	1426168		AO C0104 A P	OFFICE SPECIALIST 2	15C	LF	24	3	3,277	78,648	62,901	141,549	1	1.00
3101079	1426169		AO C0104 A P	OFFICE SPECIALIST 2	15C	LF	24	3	3,277	78,648	62,901	141,549	1	1.00
General Funds										1,574,232	1,139,273	2,713,505		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,574,232	1,139,273	2,713,505	17	17.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13652	860580	42091	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,556	2,256	666	2,922	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						2,256	666	2,922		
				Federal Funds						0	0	0		
				Total Funds						2,256	666	2,922	0	0.00