

2025-27 Governor's Budget



Michael Reese

DOC Director

Oregon Department of Corrections

2025- 2027 Governor's Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Corrections

AGENCY NAME

3723 Fairview Industrial Drive SE 200, Salem, OR 97302

AGENCY ADDRESS



SIGNATURE

Department of Corrections Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

_____ Agency Request

_____ X Governor's Budget

_____ Legislatively Adopted

29100 - DEPARTMENT OF CORRECTIOS

Agency Contact: Shawn Range

Date Submitted: August 30, 2024

CFO Analyst: Lisa Fox

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	SB5504	Agency Budget Bill
Session		2023	HB5006	Capitol Construction Bill
Session		2023	SB5506	Omnibus Bill/Adjustments
Session		2024	HB5701	Omnibus Bill/Adjustments
Session		2024	SB5204	Ballot Measure 110 Adjustments

BUDGET NARRATIVE

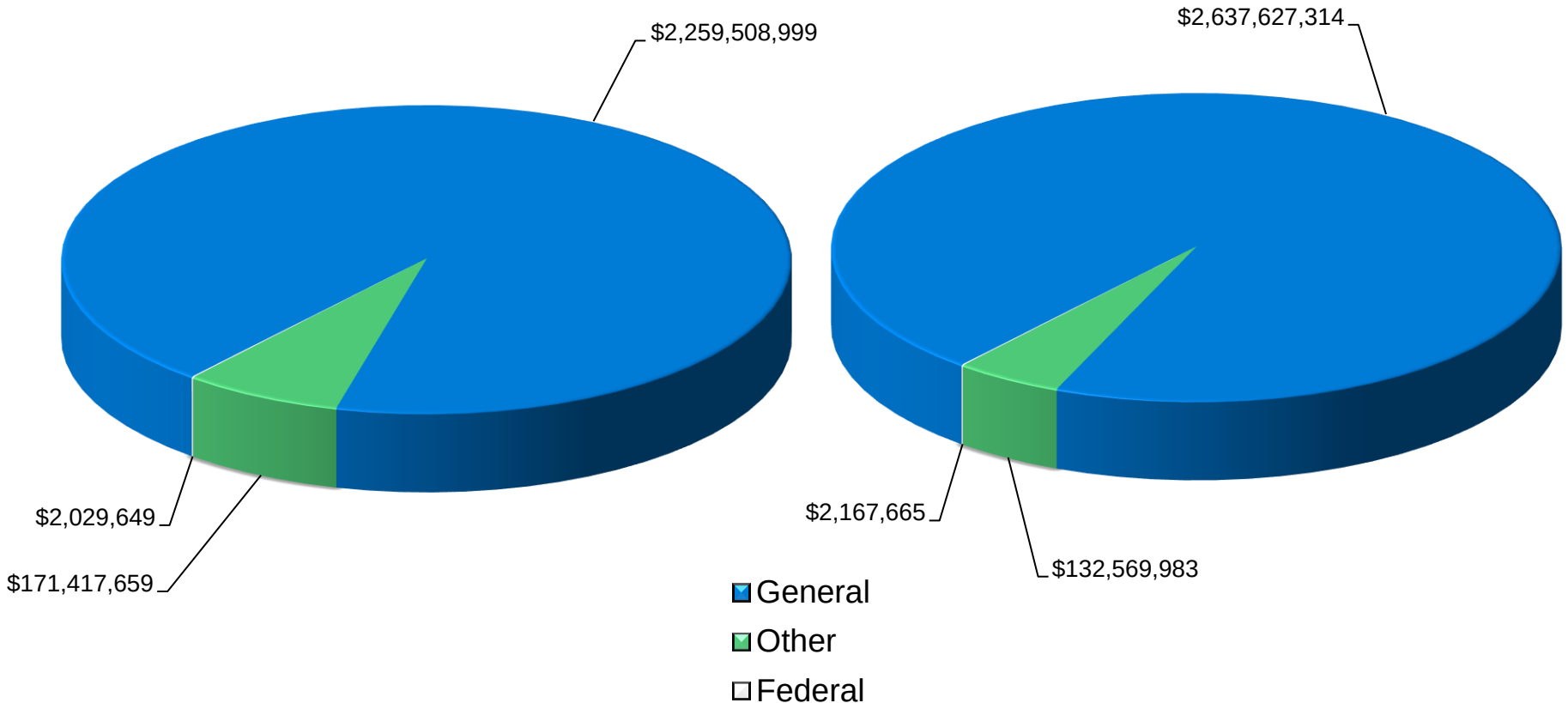
Oregon Department of Corrections

All Funds

Comparison between 2023-25 Legislatively Approved Budget and 2025-27 Governor's Budget

2023-25 Legislatively Approved Budget
Total \$2,432,956,307

2025-27 Governor's Budget
Total \$2,772,364,962

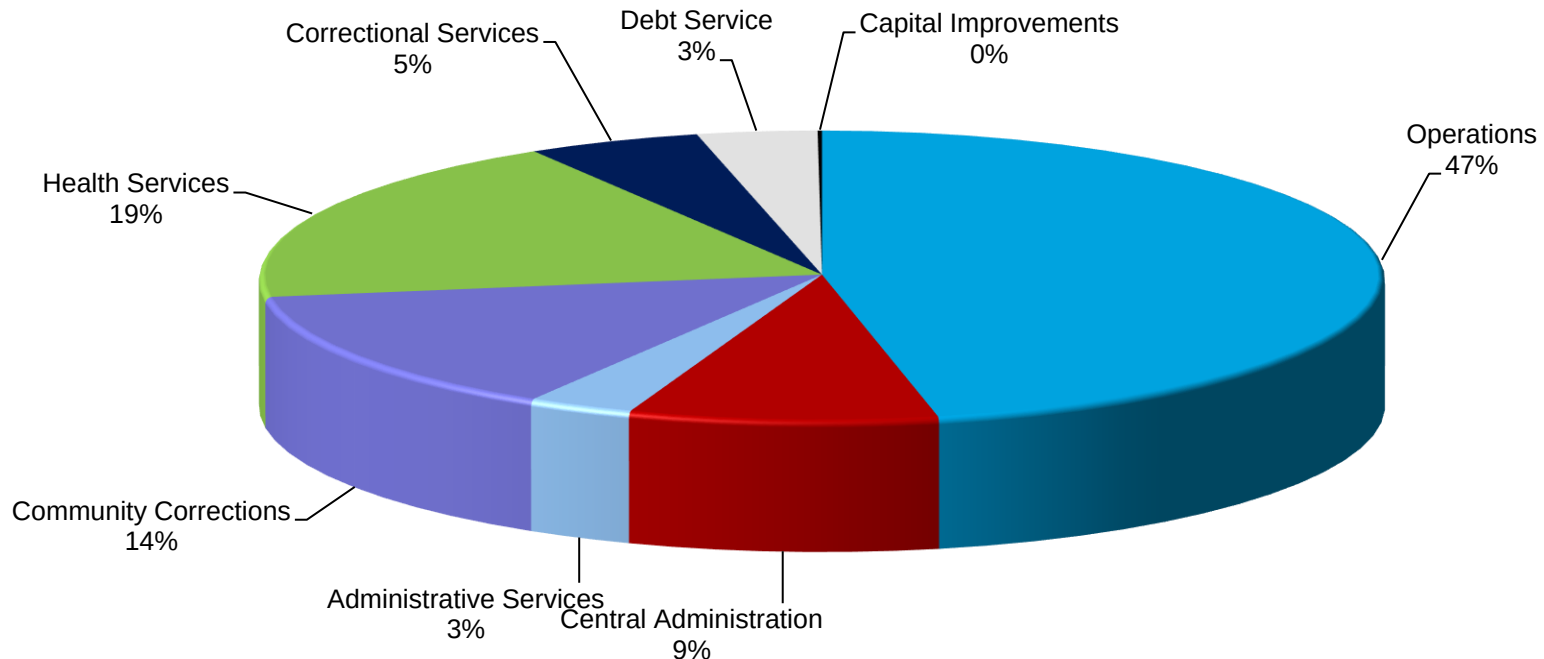


BUDGET NARRATIVE

Oregon Department of Corrections

2025-27 Governor's Budget

General Fund Budget by Division

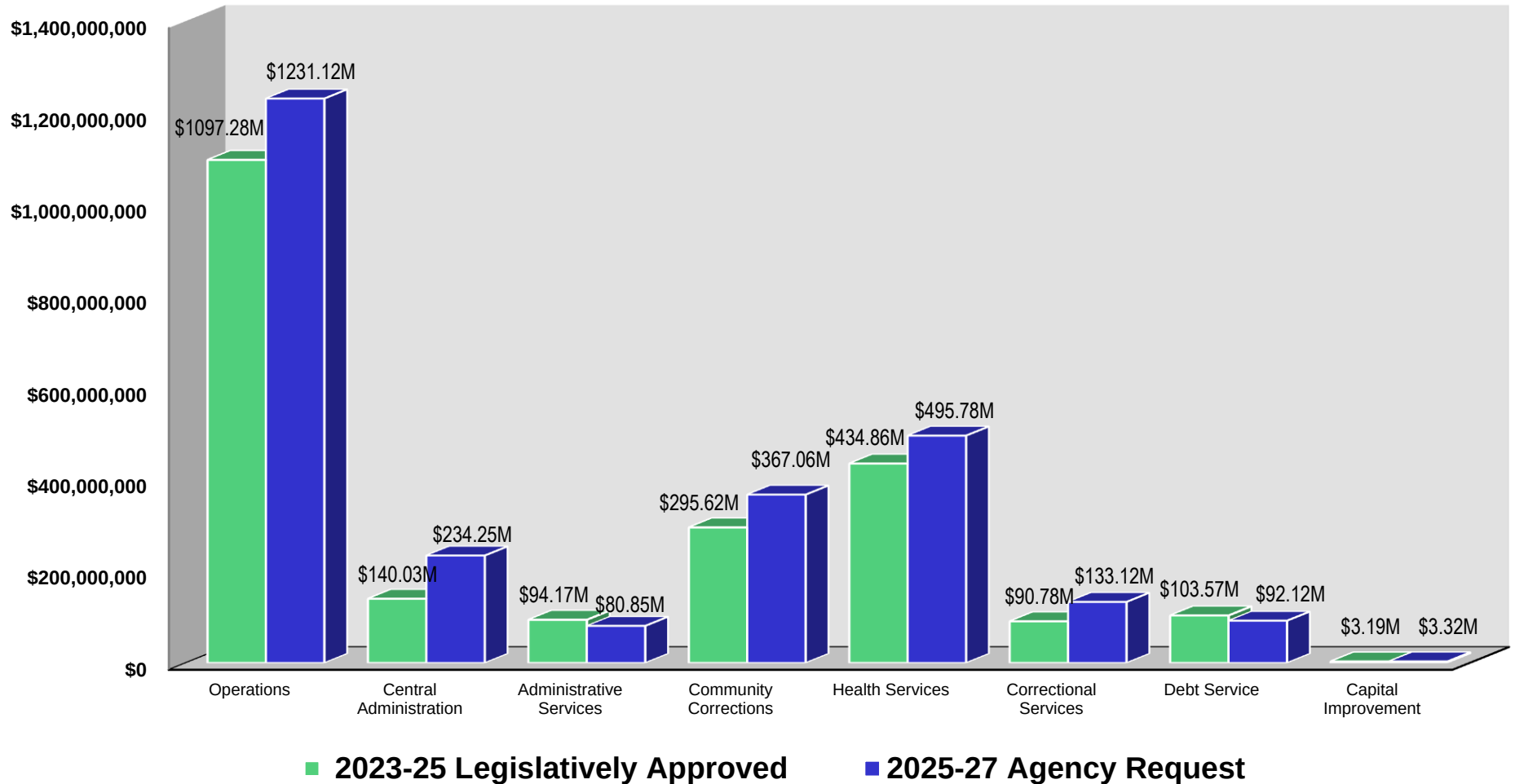


<u>Division</u>	<u>Dollars</u>
Operations	\$1,231,122,305
Central Administration	\$234,253,665
Administrative Services	\$80,850,540
Community Corrections	\$367,061,797
Health Services	\$495,782,923
Correctional Services	\$133,116,722
Debt Service	\$92,119,238
Capital Improvements	\$3,320,124
Total	\$2,637,627,314

BUDGET NARRATIVE

Oregon Department of Corrections General Fund

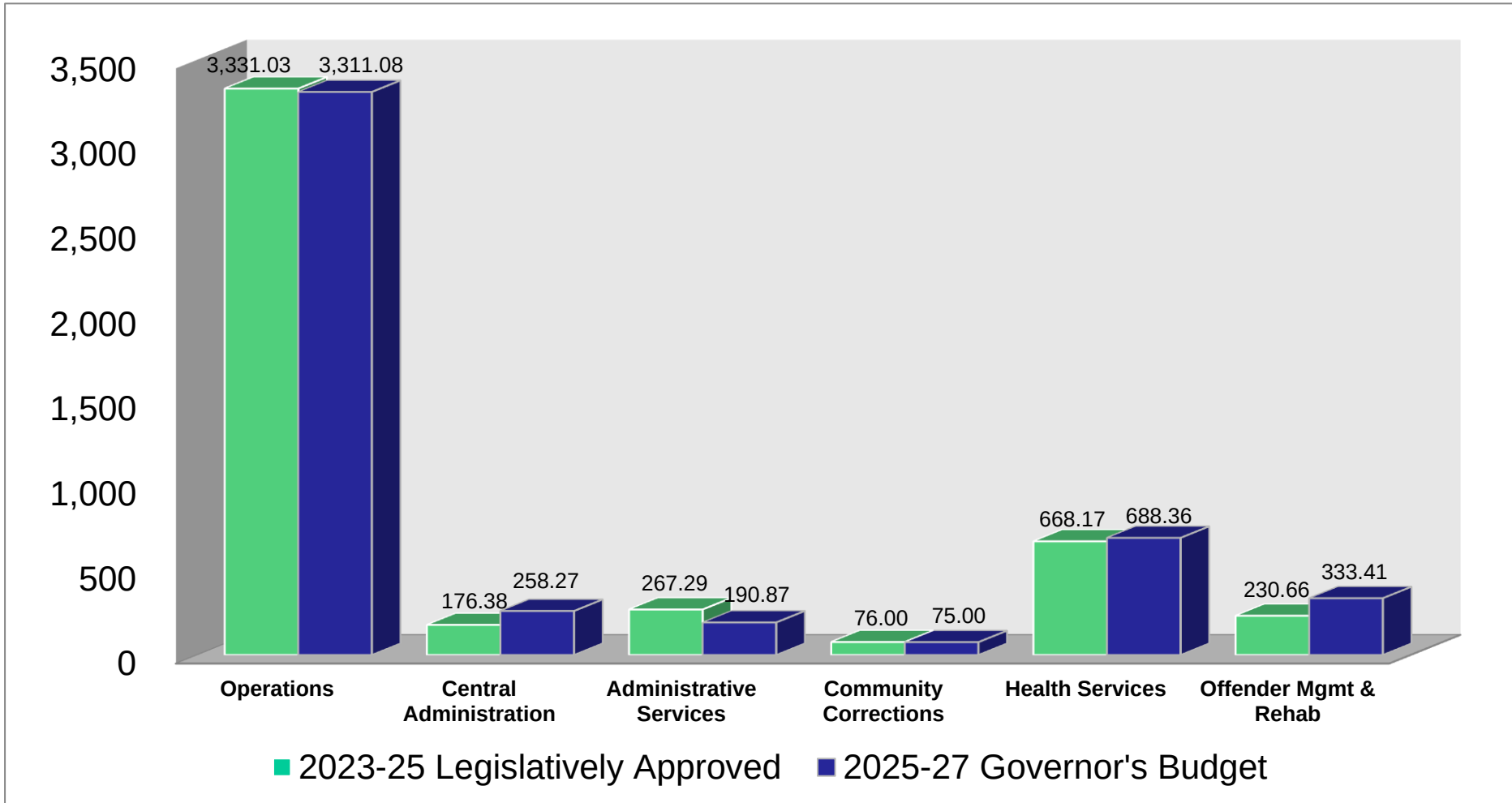
Comparison between 2023-25 Legislatively Approved Budget and 2025-27 Governor's Budget



BUDGET NARRATIVE

Oregon Department of Corrections Full Time Equivalent (FTE)

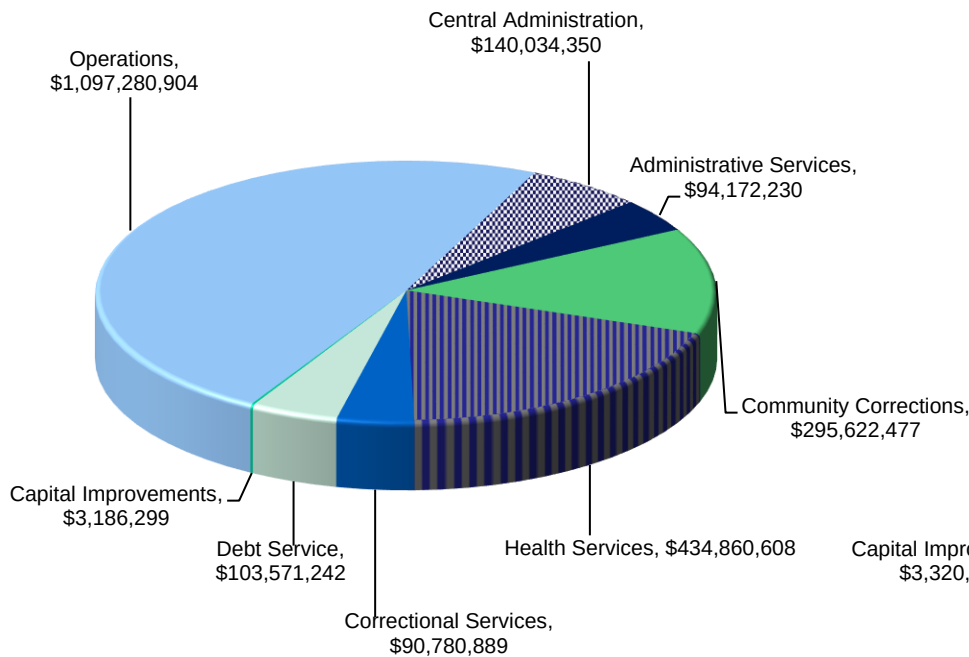
Comparison between 2023-25 Legislatively Approved Budget and 2025-27 Governor's Budget



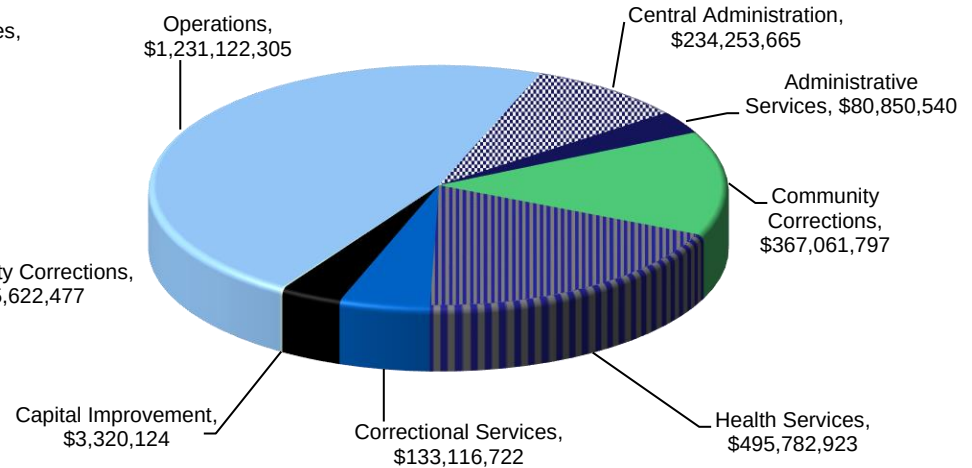
Oregon Department of Corrections General Fund

Comparison between 2023-25 Legislatively Approved and 2025-27 Governor's Budget

2023-25 Legislatively Approved
Total \$2,259,508,999



2025-27 Agency Request
Total \$2,637,627,314



BUDGET NARRATIVE

Mission Statement & Statutory Authority

The Oregon Department of Corrections (DOC) operates under the authority of Oregon Revised Statute (ORS) Chapter 423 and Oregon Administrative Rules 291.001 to 291-208 to:

- Supervise the management and administration of DOC institutions, parole and probation services, community corrections, and other functions related to state programs for corrections.
- ORS 423.475 modifies the responsibilities through establishment of a partnership agreement with counties, whereby the counties assume responsibility for felony offenders sentenced or sanctioned to a term of incarceration of 12 months or less; plus, those felony offenders on parole, probation, or post-prison supervision. (Subject to the state agreeing to provide adequate funding to the counties for those responsibilities. If a county “opts out” of the agreement, the responsibility for these functions returns to the state. Douglas and Linn Counties made that choice during the 2003-2005 biennium.)

The Oregon Constitution, Article 1, Bill of Rights, establishes the fundamental principles of Oregon’s Criminal Justice System:

Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles: protection of society, personal responsibility, accountability for one’s actions, and reformation.

DOC’s **mission** incorporates both the responsibility for public safety, and the constitutional tenets set forth above:

The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Agency Overview

The department has custody of approximately 12,000 adults in 12 state prisons throughout the state. The department also provides funding for the management and supervision of approximately 20,000 adults under supervision by counties, including two counties that are managed by DOC. DOC is recognized nationally among correctional agencies for providing individuals with the cognitive, education, and job skills needed to become productive citizens when they transition back to their communities. As a result of these efforts, Oregon’s recidivism rate has decreased. To further focus on safe communities, safe prisons, and a safe workplace, the department created the Oregon Accountability Model. This business strategy is designed to change criminal behavior – during incarceration and post-prison supervision – using evaluation, education, treatment, work, family engagement, and evidence-based community supervision practices. It begins at the assessment phase during intake and impacts individuals throughout incarceration, reintegration, and community supervision. It is inspired by the department’s mission of public safety, accountability, and crime prevention.

BUDGET NARRATIVE

Program Descriptions

The operating budget for the Oregon Department of Corrections (DOC) is organized into six program units for budget presentation. The six program units are (003) – Operations, (004) – Central Administration, (006) – Administrative Services, (009) – Community Corrections, (010) – Health Services, and (011) – Correctional Services. Separate tracking is provided in other program unit narratives for (086) – Debt Service, (088) – Capital Improvement, and (089) – Capital Construction. In addition, the administrator of Oregon Corrections Enterprises reports to the DOC Director. Although OCE's budget is separate from DOC's budget, a description of OCE is included at the end of this section.

Operations

The Operations Division is responsible for the overall security, housing, and daily operations for Oregon's incarcerated adult felony population. Anyone who is sentenced as an adult and is under 18 years of age is housed in an Oregon Youth Authority (OYA) facility. The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units:

- Institutions
 - Oregon State Penitentiary, Salem (active medium/maximum facility; inactive minimum facility)
 - Oregon State Correctional Institution (OSCI), Salem
 - Santiam Correctional Institution (SCI), Salem
 - Columbia River Correctional Institution (CRCI), Portland
 - South Fork Forest Camp (SFFC), Tillamook
 - Eastern Oregon Correctional Institution (EOCI), Pendleton
 - Coffee Creek Correctional Facility (CCCCF), Wilsonville
 - Powder River Correctional Facility (PRCF), Baker City
 - Snake River Correctional Institution (SRCI), Ontario
 - Two Rivers Correctional Institution (TRCI), Umatilla
 - Warner Creek Correctional Facility (WCCF), Lakeview
 - Deer Ridge Correctional Institution (DRCI), Madras (active medium facility operated as a minimum; inactive minimum facility)
- Chief of Security – responsible for institution peer security audits, emergency preparedness, Special Weapons and Tactics (SWAT) teams, Crisis Negotiator Teams, staff deployment, and adult in custody (AIC) transport.

BUDGET NARRATIVE

- Central Services – includes central budget management, automation, policy development, food service administration, and AIC work programs.
- Administration – includes policy oversight and implementation strategies for consistent prison operations.

General Fund appropriations are the primary funding source for the Operations Division, with some Other Funds support from sources such as the AIC Welfare Fund.

2025-27 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$1,249,872,147		
Other Funds	\$17,540,867		
Federal Funds	\$0		
Total Funds	\$1,267,413,014	3,378	3,311.08

2025-27 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$1,231,122,305		
Other Funds	\$17,357,864		
Federal Funds	\$0		
Total Funds	\$1,248,480,169	3,378	3,311.08

Central Administration

Central Administration includes the Office of the Director, Employee Services, Office of Internal Audits, Office of the Chief Financial Officer, the Public Affairs Division, and the Office of the Inspector General.

Central Administration provides overall leadership to the agency through the Oregon Department of Corrections Executive Team, which is composed of the Director, Deputy Director, Assistant Directors, the Chief Financial Officer, the Inspector General, and the Oregon Corrections Enterprises Administrator. As the agency continues to grow, in size and complexity, greater capacity for planning, coordination across the respective divisions, and more sophisticated administrative practices are necessary. As a result, Central Administration continues to focus on administrative effectiveness, accountability, mitigating risk, and strengthening internal and external communications.

BUDGET NARRATIVE

2025-27 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$241,296,577		
Other Funds	\$10,011,190		
Federal Funds	\$0		
Total Funds	\$251,307,767	278	273.27

2025-27 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$234,253,665		
Other Funds	\$10,011,150		
Federal Funds	\$0		
Total Funds	\$244,264,815	263	258.27

Administrative Services

The Administrative Services Division is the backbone of the Oregon Department of Corrections (DOC), providing services that are fundamental to its day-to-day operations. Administrative Services includes the following services, which support the foundation upon which DOC operates safe, secure, and civil institutions aimed at holding offenders accountable and reducing the risk of future criminal behavior.

- Distribution Services – provides primary logistical support for correctional facilities, including managing statewide inventory of expendable and non-expendable goods, food product inventories, and the transport of these goods to the institutions, as well as delivery of other direct care items to adults in custody (AICs) like clothing, hygiene and general sanitation items.
- Facilities Services – administers repair and maintenance programs for existing institutions.
- Information Technology Services – provides central support, management, and maintenance of information technology activities, including computer services, for more than 6,000 users (including community corrections staff in all 36 counties).
- Office of Research, Data, & Decision Support - is primarily responsible for planning and coordinating research and statistical analysis activities that enhance the effectiveness and efficiency of correctional practices.

In addition, the Administrative Services division has taken on coordination of the department's sustainability efforts.

BUDGET NARRATIVE

2025-27 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$90,073,402		
Other Funds	\$11,173,843		
Federal Funds	\$0		
Total Funds	\$101,247,245	204	191.52

2025-27 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$80,850,540		
Other Funds	\$14,023,544		
Federal Funds	\$0		
Total Funds	\$94,874,084	199	190.87

Community Corrections

The Community Corrections Division provides funding for the management and supervision of approximately 20,000 felony and designated person and drug-related misdemeanor adults on supervision sentenced to probation, parole, or post-prison supervision, and those sentenced to 12 months or less of incarceration. Community Corrections supervision, sanctions, and services are provided directly by the state in two counties (Douglas and Linn), or by the counties through intergovernmental agreement with the Oregon Department of Corrections.

This division is responsible for the statewide coordination and oversight of Community Corrections activities at the county level, including monitoring compliance with applicable laws and administrative rules. The program has the statutory responsibility to evaluate Community Corrections policies, to review counties' compliance with intergovernmental agreements, and to offer technical assistance when needed to gain compliance. In addition, the Community Corrections Division provides consultation and technical assistance to local agencies regarding Community Corrections options and effectiveness, facilitates communication, problem-solving among counties, and organizes training activities specific to Community Corrections work.

The Community Corrections Division also:

- Operates the interstate compact program (processing applications for transfer of community supervision to and from other states, as well as prison releases to other states);

BUDGET NARRATIVE

- Oversees the department's Short-Term Transitional Leave Program;
- Oversees the Family Sentencing Alternative Pilot Program; and
- Provides inspections, lockups, temporary holds, and juvenile detention facilities in counties and municipalities (except for any facilities that are operated by a sheriff).

2025-27 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$415,578,429		
Other Funds	\$7,680,085		
Federal Funds	\$0		
Total Funds	\$423,258,514	77	77.00

2025-27 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$367,061,797		
Other Funds	\$3,326,232		
Federal Funds	\$0		
Total Funds	\$370,388,029	75	75.00

Health Services

The Health Services Division provides legally-mandated medical, dental, behavioral health, substance abuse treatment and pharmacy services to over 20,000 patients per year.

In Health Services, we see medical problems like any that exist in the outside community, ranging from major to minor problems and acute illnesses or injuries, to ongoing care for chronic diseases, preventative health care, and end-of-life care. In addition to these primary care services, we also provide some onsite specialty care through contractors. For example, we have two dialysis units, one at our Two Rivers Correctional Institution in Umatilla and another at the Coffee Creek Correctional Facility in Wilsonville. In 2023, we treated an average of 24 dialysis patients per month.

Besides dialysis treatment, we bring in contractors for other specialty care services to reduce offsite medical trips. These include general surgery, ultrasound, physical therapy, cardiology, mammography, orthopedics, audiology, pain management, pulmonology, infectious disease and sleep studies. We continue to pursue contracting with more on-site medical specialties as an alternative to off-site transport of patients.

BUDGET NARRATIVE

To accomplish work effectively and efficiently, the department uses a managed care model, which is similar in some ways to a coordinated care model. This managed model of care stresses:

- onsite primary care with early intervention and prevention,
- coordinated care and management of diseases,
- controlled access to specialists and specialist procedures,
- restricted pharmacy medication formulary,
- controlled utilization, and
- utilization review and claims review.

Oregon statute mandates that the DOC shall: “Provide adequate food, clothing, health and medical care, sanitation and security for persons confined.” (ORS 423.020 (24)). Medically necessary care is required, which must be provided at a community standard of quality. (Note: The community standard of health care is “generally interpreted as what a group of physicians recognizes as the accepted treatment for a patient with similar medical problems with full ability to pay.” (Source: Oregon Dept. of Justice).

We’re consistent with the intent of the community coordinated care model by the way we deliver care and how it’s coordinated. Although DOC currently uses paper charts compared to an electronic health record in the community, this is set to change. Starting 2025, DOC will implement its first electronic health record system, vastly improving management of our AIC records as well as our coordination of care with our community partners.

DOC maintains a team of clinical professionals that includes Medical Physicians, Psychiatrists, Nurse Practitioners, Psychiatric Nurse Practitioners, Registered Nurses, Dentists, Licensed & Certified Mental Health Specialists, Pharmacists, and other licensed professionals.

2025-27 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$502,634,263		
Other Funds	\$926,197		
Federal Funds	\$0		
Total Funds	\$503,560,460	715	688.36

BUDGET NARRATIVE

2025-27 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$495,782,923		
Other Funds	\$926,197		
Federal Funds	\$0		
Total Funds	\$496,709,120	715	688.36

Correctional Services Division

The Correctional Services Division is responsible for carrying out the Oregon Department of Correction's (DOC's) mission of reducing the risk of future criminal behavior. Operating on the philosophy that transition back to the community begins on "day one" in prison, the division encompasses all the units that are involved with this reentry preparation from the day an individual enters DOC custody until the day the person leaves.

Correctional Services includes the following units:

- Administration - provides division-wide administrative services such as contract administration, budget planning and oversight, grant monitoring and reporting, project management, performance measurement, process improvement, management of administrative rules and policies, and manages all public records and all requests for same.
- Intake – processes all individuals sentenced to the custody of DOC, conducts individualized assessments, and collaborates with other DOC units to develop individualized incarceration case plans.
- Offender Information and Sentence Computation (OISC) – ensures accurate sentence computation, provides sentencing information to law enforcement agencies and the public, maintains all offender records in the state.
- Office of Population Management (OPM) – ensures the efficient movement and housing of all adults in custody (AICs) in Oregon, out-of-state, in other jurisdictions, and supports AIC's with specialized needs like the transgender and intersex population.
- Correctional Case Management (CCM)—maintains high standards of evidence-based case management, placing institutional counselors at the center of collaborative and multi-disciplinary services, tailor-made for AICs based on individual risks, needs, and responsivity factors. Plans, coordinates, and manages the department's behavioral change programs and coordination of efforts to engage the friends, family and children of those incarcerated ensuring alignment with the goals of the Oregon Bill of Rights for Children of Incarcerated Parents.
- Programs and Services – administers statewide programs, services and supports for AICs and the public, including: Victim Services, Visiting Services and Volunteer Services. In addition, oversees the department's institution-based Legal and Library Services ensure all AICs are provided access to law library services, equipment and supplies to prepare and file legal documents with the courts and paroling authorities, as well as access to a variety of leisure reading materials available in the general libraries.

BUDGET NARRATIVE

- Education and Training– provides a continuum of education services including Adult Basic Skills Development (Adult Basic Education (ABE), General Educational Development (GED), English as a Second Language (ESL) and college coursework as well as work-based education programs, and apprenticeship training opportunities to AICs living in DOC facilities.
- Religious Services – provides a wide continuum of faith-based services including worship services, religious activities, and religious studies. Provides pastoral counseling and connections to the community all of which serve in rehabilitation and meet constitutional and legal mandates on free exercise of religion in prisons.
- Reentry and Release – provides education, planning, transition services, and release preparation services to AICs. This unit also collaborates closely with community partners and manages initiatives, projects, and other endeavors concerning successful transition from prison to the community.

2025-27 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$138,470,842		
Other Funds	\$4,024,996		
Federal Funds	\$2,167,665		
Total Funds	\$144,663,503	351	343.41

2025-27 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	\$133,116,722		
Other Funds	\$4,024,996		
Federal Funds	\$2,167,665		
Total Funds	\$139,309,383	341	333.41

Oregon Corrections Enterprises

Oregon Corrections Enterprises (OCE) is a semi-independent state agency whose administrator reports to the Oregon Department of Corrections (ODOC) Director and is a member of ODOC's Executive Team. The mission of OCE, in partnership with ODOC, is to promote public safety by providing AICs with work and training opportunities in a self-sustaining organization. OCE's programs focus directly on offering skills for workplace success, and partners with fair chance employers to create direct pipelines to immediate employment.

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OCE was established in 1999 through the passage of Ballot Measure 68. OCE does not receive any general fund allocations; instead, OCE is funded solely through sales of their products and services. OCE offers products and services to the state and is considered a higher priority source by the Department of Administrative Services (“DAS”) per OAR 125-247-0200(2)(a)-(d).

OCE plays an important role in implementing ODOC’s Oregon Accountability Model and the Oregon Way by engaging adults in custody (AICs) in meaningful work and job-training programs in a normalized environment. OCE seeks partnerships with other agencies and private organizations to provide work and training programs for AICs that mirror real-world job experiences, allowing them to develop positive work ethics and job skills. OCE work programs are offered in nine of the 12 ODOC facilities. Programs currently include metal, wood, and sign fabrication; commercial laundries; contact centers; garment manufacturing; textiles; upholstery; embroidery; printing; mail fulfillment; multimedia design; braille transcription; and document scanning. OCE engages over 2,200 AICs annually, with an average of over 1,300 in programs at any given time.

Short-term Objectives

Recruitment and Retention

The Oregon Department of Corrections is committed to advancing several critical short-term goals through strategic initiatives. One key focus is staff recruitment and retention. With the negativity surrounding public safety, coupled with the large number of retire eligible employees and a global workforce shortage, DOC is facing an employment crisis. In particular, security and health services positions have been impacted. This systemic problem has resulted in increased overtime, which has an adverse impact on employee wellness, and contributed to a harmful impact on employee morale. To maintain efficient operations and ensure safety within our facilities, we must attract and retain a skilled and diverse workforce. This requires implementing targeted recruitment strategies, offering competitive benefits, and creating clear paths for career advancement. By investing in these areas, we aim to reduce staffing shortages and build a strong, dedicated workforce committed to our mission of rehabilitation and public safety. Budget allocations will prioritize recruitment campaigns, enhanced training programs, and retention incentives such as salary adjustments, wellness programs, and leadership development opportunities.

Employee Wellness

Employee wellness continues to be a priority for the agency. Recognizing the stressful nature of correctional work, the department is dedicated to fostering a supportive and healthy work environment that prioritizes the physical, mental, and emotional well-being of our staff. By investing in wellness initiatives, we can enhance job satisfaction, reduce turnover, and improve overall workplace morale. These efforts will include expanding access to mental health services, fitness programs, peer support networks, employee engagement and resources that promote a better work-life balance. This investment in wellness infrastructure is a strategic move to ensure our employees feel valued and empowered in their roles.

BUDGET NARRATIVE

Drug treatment and Interdiction

In addition, the department is intensifying efforts around drug treatment and interdiction within our correctional facilities. Substance abuse presents a significant challenge, affecting both the safety and rehabilitation of adults in custody (AICs). By expanding our drug treatment programs and enhancing interdiction efforts, we aim to reduce the availability of illicit substances, support recovery, and lower recidivism rates. This strategic focus will create a safer and healthier environment for both staff and AICs. The budget will fund expanded treatment programs, increased staffing for substance abuse professionals, and the adoption of advanced interdiction technologies and training. Collaborating with community partners and continuous monitoring will further strengthen our comprehensive approach to addressing substance abuse.

Long-term Objectives

Feasibility Study of Replacing the Oregon State Penitentiary

Looking toward the future, the Oregon Department of Corrections is also prioritizing long-term planning, including a feasibility study for replacing the Oregon State Penitentiary (OSP). As the state's oldest prison, OSP faces significant structural and operational challenges that hinder its ability to meet the demands of a modern corrections agency. The feasibility study will evaluate the potential for constructing a new facility that aligns with contemporary correctional practices, promotes rehabilitation, and supports enhanced safety measures for both staff and adults in custody. This study will assess factors such as location, cost, environmental impact, and the integration of modern technology and design standards that improve efficiency and support the department's evolving mission. Conducting this feasibility study is a crucial step in ensuring that our infrastructure meets the long-term needs of the state's correctional system, enabling us to continue providing effective and secure facilities.

Modernizing IT infrastructure

In addition to facility upgrades, the Oregon Department of Corrections recognizes the critical need to modernize its IT infrastructure to support the demands of a modern corrections system. Outdated technology hampers operational efficiency, data management, and security, which are all essential components of a well-functioning corrections agency. Upgrading IT systems will streamline communication, enhance data analytics for decision-making, and improve security protocols. Modernizing our infrastructure will also enable better integration of rehabilitative programming, case management, and facility operations, allowing for more effective monitoring and support of adults in custody. By investing in modern technology, the department can ensure it remains agile and responsive to evolving challenges, ultimately enhancing public safety and operational excellence across all facilities.

BUDGET NARRATIVE

Criteria for 2025-27 Budget Development

DOC's mission echoes the Oregon Constitution in that the agency protects public safety, holds offenders accountable, both for their crimes and for their behavior within DOC institutions, and allows for rehabilitation through programs and services. This combination ultimately contributes to successful reintegration back to society. Throughout the development and evolution of the agency's budget, the department has scrutinized expenditures and administrative costs to ensure it can focus on safety and service delivery to achieve the best possible public safety outcomes. Any budget reduction will result in a reduction of essential service programs.

DOC's budget is caseload driven and has its basis in the Department of Administrative Services Office of Economic Analysis (OEA) prison population semi-annual forecasts. Those forecast increases will show in the October 2022 OEA forecast that will be the basis for the Governor's Balanced Budget, and the April 2023 forecast will inform the Legislatively Adopted Budget caseload for the agency. At this time, the forecast calls for that growth to end by the 2023-25 biennium and for minimal growth during that time.

By statute, Community Corrections must conduct a study every six years to determine actual costs of delivering services prescribed by SB 1145, which transferred responsibility for supervision of offenders with felony conviction sentences of 12 months or less to local counties. The outcome of the actual costs is included in the ARB.

The department also continues to work closely with the Legislature, the Criminal Justice Commission, and other public safety stakeholders to explore practices that can further improve the overall public safety system in Oregon.

Major Information Technology Projects/Initiatives

The Oregon Department of Corrections (ODOC) is putting forth three primary Information Technology related initiatives in the 2025-27 Agency Request Budget. Each of these has a Business Case submitted to the Office of State Chief Information Office. These initiatives are proposed in our IT Modernization and Maintenance Policy Option Package:

- POP 202 – IT Modernization and Maintenance:
 - Facilities Computerized Maintenance Management System Replacement
 - AIC Information Management System Replacement
 - Scheduling System Replacement

Oregon Department of Corrections

Operationalizing Respect for All

2024 Diversity, Equity, and Inclusion Plan



FROM THE DIRECTOR: THE VALUE OF DEI AT DOC

I am pleased to present this report on the critical importance of Diversity, Equity, and Inclusion (DEI) within the Oregon Department of Corrections (DOC). As the Director of DOC, it is my honor to lead an organization committed to upholding these principles as fundamental pillars of our operations.

In the following pages, we will explain the significance of DEI in our agency, detailing our efforts to foster an environment where every staff member feels valued, respected, and empowered to contribute to our shared mission. From promoting diversity in our workforce to ensuring equitable opportunities for advancement, we remain committed to a culture of inclusion.

At the heart of our commitment to DEI lies a recognition of the diverse backgrounds, experiences, and identities of the adults in our custody (AICs). We acknowledge the unique perspectives and needs of everyone, striving to provide equitable access to programs, resources, and opportunities for personal growth and rehabilitation. By embracing the diversity within our incarcerated population, we not only promote fairness and justice, but also foster a culture of respect.

This report serves not only as a reflection of our ongoing dedication to DEI, but also as a call to action for continued progress. By examining key metrics, sharing success stories, and identifying areas for improvement, we strive to further strengthen our agency and better serve our diverse community.

Thank you for your support and partnership as we work together to advance diversity, equity, and inclusion within the Oregon Department of Corrections.

Thank you for all you do,

A handwritten signature in blue ink that reads "Michael Reese". The signature is written in a cursive, flowing style.

Mike Reese

Director, Oregon Department of Corrections

A MESSAGE FROM THE DEI COMMITTEE

At the Oregon Department of Corrections (DOC), we are deeply committed to continuing our efforts to create and expand upon a culture that embraces Diversity, Equity, and Inclusion. Our mission centers around these principles, as we recognize that promoting DEI is crucial to achieving our overall objectives of public safety, rehabilitation, and successful reintegration. We are unwavering in our commitment to establish an organizational culture that fully embraces and reflects the diversity of our staff, individuals under our supervision, and the communities we serve.

We value the unique perspectives, experiences, and contributions of every individual. We actively seek to build and sustain a diverse workforce that represents the rich tapestry of our communities. We believe that diversity fosters innovation, creativity, and better decision-making. By embracing diversity, we can better understand and respond to the needs of the diverse populations we serve.

Our goal is to make equity a core value that permeates every facet of our operations. We are resolute in continuing to address systemic disparities and providing fair and just treatment to all individuals, regardless of their background, race, ethnicity, gender, sexual orientation, disability, religion, or any other characteristic. We are dedicated to identifying and eliminating barriers that hinder equal opportunities for growth, advancement, and access to services within our organization.

We remain steadfast in our commitment to fostering a culture of inclusion where every individual feels valued, respected, and empowered to contribute their best. Our dedication extends beyond initial establishment, as we continuously work towards its enhancement. We will actively promote an environment that encourages open dialogue, collaboration, and the sharing of ideas. By attentively listening to and actively involving all internal and external partners, we collectively develop responsive, fair, and equitable policies, programs, and practices.

We strive to create a sense of belonging where all individuals, regardless of their differences, feel a deep connection to our agency's mission and vision. Our objective is to create an environment where individuals can bring their whole selves to work, knowing that they are embraced and supported. By nurturing a sense of belonging, we aim to create a positive and empowering atmosphere that fosters personal and professional growth.

Our mission to DEI is not limited to internal practices within our agency. We understand the importance of engaging with and involving the communities we serve. We will actively seek input, collaborate with community organizations, and work towards building strong partnerships. By continuing to involve the community in our decision-making processes, we can ensure that our policies and practices are responsive to their needs and aspirations.

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KEY STRATEGY AND FOCUS AREAS

With that in mind, our areas for focus in 2024 are the following:

1. Communication
2. Community Engagement
3. Data-driven Planning
4. Diversifying Workforce and Internal Culture
5. Zero Tolerance for Racism, Hate, or Discrimination
6. Urgency, Transparency, and Accountability

COMMUNICATION

In the realm of DEI, effective communication serves as the cornerstone of progress and understanding. It fosters an environment where voices are not only heard, but truly listened to, ensuring that every individual feels valued and respected. Through open and honest dialogue, we remove barriers, cultivate empathy, and pave the way for genuine cultural transformation.

Agency staff, adults in custody (AICs), and the public aren't fully aware and integrated into the DEI efforts that are being made within the DOC. We are working to increase communication to these audiences and open more lines of communication to hear from them.

DIRECT COMMUNICATION REGARDING THE GENDER INFORMED PRACTICES ASSESSMENT

The Gender Informed Practices Assessment (GIPA) conducted at Coffee Creek Correctional Institution last year helped illustrate some areas of improvement that could be done at our women's facility. One area of improvement was to provide medical information specific to female AICs. Health Services was quick to realize



that Pharmacy could be utilized in this capacity and provide education on various topics.

On May 8th, Clinical Pharmacist Dr. Brian Peh gave two presentations regarding oral contraceptives and how they work, affect the body, and the reasons for their use within a correctional environment. Dr. Peh's presentations provided opportunities for AICs to ask questions about oral contraceptives and to address some of their concerns that they had regarding adverse side effects of the medication.

He was joined by Staff Pharmacist Julie Walters who was also available to the female AICs after the presentation, so that questions of a more personal nature could be asked from one woman to another. The presentation was also attended by Pharmacy Special Programs Manager Caitlin Edgar and Pharmacy Special Programs Analyst Bridget Barlow. The presentation was the first of its kind from Health Services and based on AIC feedback, they have committed to giving more presentations on a quarterly basis. The AICs were invited to communicate their interests on future topics by sending in kytes (AIC communication forms) to the pharmacy department.

SPECIAL HOUSING DASHBOARD

For the last several years, DOC, has reduced the number of AICs in Disciplinary Segregation (DS) and their length of stay. As part of DOC's commitment to reform, key partnerships were created in order to learn and implement appropriate changes. These collaborations have helped create a more rehabilitative, and transformational correctional system.

A Disciplinary Segregation Dashboard is now accessible on DOC's website and the dashboard can be filtered by several demographics, including race and age. In response to the 2023 legislative session's interest in Disciplinary Segregation practices, Senate Bill 2345 emphasized the need for DOC to be transparent about our data.

Our Research Unit, Operations Division, and the Office of the Inspector General collaborated to create this dashboard to meet the transparency expectations set by SB 2345, allowing users to explore and sort data.

Actions:

- Ensure multilingual Oregonians with limited English proficiency and English language learners have access to translated material in appropriate languages.

- Shift focus from written to spoken word and other ways of sharing information, including video and audio recordings for communities who cannot read or write. This work is occurring with video messages from the Director, Deputy Director, Superintendents, and Health Services.
- Ensure people with disabilities have access to information in appropriate formats, such as closed captioning and/or sign language, that at a minimum comply with the Americans with Disabilities Act (ADA). DOC currently uses in person ASL interpreters, VRI, Cart Services and a machine called a UbiDuo to communicate with AIC who are deaf or Hard of Hearing.
- Communicate with communities through trusted local stakeholders, community-based organization, and leaders. As an example, Assistant Director Larry Bennett is DOC's Tribal Liaison and he is working to re-establish a Tribal Advisory Committee to partner with DOC and help serve as a guide, as we make decisions related to tribal spiritual and religious matters within our institutions.
- Recognize traumas people experience due to marginalization, inequity, violence, PTSD, and other structural factors. DOC will avoid language and messages that exacerbate these inequities.
- Collaborate with community resources to develop messages and communications products that resonate with and are accessible to intended communities.
- Employee Services has begun offering an HR Fundamentals for Managers course. The course is four days and works to build basic understanding of day-to-day management responsibilities and challenges, in an effort to help managers support employees and to create a culture of belonging, compassion, and fairness without sacrificing accountability.

COMMUNITY ENGAGEMENT

DOC has facilities and community corrections offices across the state, representing many regions that have unique characteristics.

Staff at these facilities are actively engaged in their communities.

AICs also engage, to the extent they are able, with the outside community. Many facilities have AIC clubs that raise donations, grow gardens, and donate of their time and labor, all in the pursuit of helping their communities.



There are many activities which bring staff, AICs, and the community together. DOC's goal is to continue increases the frequency of these activities.

- Father's Day fishing trips.
- Mother's Day art and plant event.
- Foster relationships with faith-based volunteers.
- Adopt-a-highway programs.
- Collaborate with Meals-on-Wheels programs.
- Participate in community "Meet and Greet" Events.
- Community engagement through institution tours.
- Involvement of our Superintendents and Public Information Officers (PIOs) in community organizations.



Community is not just about a person's physical location, of course – it is also about one's culture and heritage. Respect for this aspect of community benefits from an appreciation and understanding of our unique differences.

DIFFERING NEEDS IN PHARMACY

Health Services recognizes that not all people metabolize medications the same. Healthcare needs to be individualized to the patient, and a person's ethnicity can play a role in deciding which medications work best to address their needs. Those of African-American descent may respond differently to Angiotensin Converting Enzyme (ACE) inhibitors than an Asian or Caucasian patient. Likewise, those of Asian descent (specifically Japanese) may metabolize certain drugs faster through acetylation. Those medications that are metabolized in that manner, such as isoniazid, aromatic amines and some sulfa medications, may need to be slightly adjusted to accommodate. Health Services employees will continue to engage, communicate, and work with AICs, based on their individual needs.

Actions:

- Strengthen proactive community engagement efforts and initiatives to foster trust, transparency, and partnerships.
- Engage a diverse community of stakeholders and local leaders to be an essential part of the data-informed decision-making process.
- Build on and collaborate with the trusted network of community-based organizational partners to lead in policymaking and ensure that we proactively address policy gaps.
- Engage and empower community partners and communities of color to inform policy, resource allocation, and budget decisions.

DATA COLLECTION AND ANALYSIS

Data-based decision-making is crucial in DEI efforts as they provide an objective foundation for identifying disparities and measuring progress. By leveraging data, DOC can pinpoint specific areas where interventions are needed, ensuring targeted and effective strategies. Additionally, data-driven approaches foster transparency and accountability, allowing stakeholders to track improvements for DEI commitments.

SUBSTANCE USE DISORDER TREATMENT EXPANSION

The Oregon legislature first recognized substance use disorder (SUD) as a chronic disease with the passage of House Bill 2257 in 2019. When this bill was passed, DOC reviewed access to SUD treatment and found disparities based on race. With that in mind, DOC worked with the 2023 legislature to pass Senate Bill 529 which amended the Alternative Incarceration Program (AIP) statutes and allows for treatment expansion into medium custody prisons. DOC now offers SUD at the Oregon State Correctional Institution and will expand to meet the needs of more AICs.

COMMUNITY CORRECTIONS SANCTIONING

Our Community Corrections (CC) Division is currently reviewing racial disparities in our assessment and sanctioning practices for adults on supervision and using data to identify root causes and address systemic barriers and inequities. Additionally, we are examining racial disparities in our segregation placement of adults in custody and working towards consistently reviewing our sanctioning practices while investing in further employee education on bias and its impact on decision making.

CC developed a dashboard to track sanctions for those on probation and parole. The Dashboard shows who is most likely to be overridden to a higher level of supervision; who is more likely to receive jail as a response; and what are the overall jail days used for all technical and new crime violations. Linn and Douglas made efforts to reduce disparity and were able to create equity in the use of jail across all races.

Actions:

- Collect, analyze, and report on access to SUD treatment data.
- Collect, analyze, and report data, with respect for the privacy and self-determination of Oregonians.
- Engage community members in data collection and provide opportunities for feedback.
- Apply policy to data use so that data collection and interpretation are done in trustworthy, effective, and inclusive ways.
- Efficiently apply resources based on data. Example, Unusual Incident Report (UIR) Dashboard.

DIVERSIFYING WORKFORCE AND INTERNAL CULTURE

Hiring

DOC promotes public service of minority communities through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff. DOC will expand our leadership pipeline opportunities and ensure every level of the agency reflects the changing population of our communities.

Hiring diversity at DOC is crucial for fostering a more inclusive and effective work environment. A diverse workforce brings a wide range of perspectives, experiences, and ideas, which enhances problem-solving and decision-making capabilities within the department. This diversity helps in better understanding and addressing the needs of the diverse AIC population, leading to more effective rehabilitation and reintegration programs. Furthermore, a commitment to hiring diversity demonstrates DOC's dedication to equity and social justice, improving community trust and support. By prioritizing diversity in hiring, DOC can create a more dynamic and culturally competent workforce that is well-equipped to handle the complexities of correctional work, ultimately leading to improved outcomes for both staff and AICs.



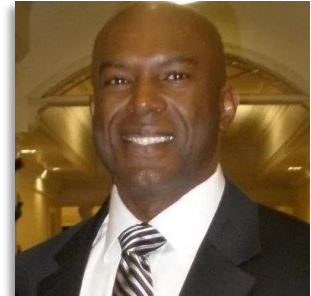
PHARMACY HIRING

DOC's Health Services Pharmacies hired on two female pharmacists last year, breaking the mold of an entirely male pharmacist workforce for DOC. A female pharmacist now works at the Salem Correctional Pharmacy as a Staff Pharmacist in helping to process orders and dispense medications for the AICs pharmaceutical needs. Another woman works at the Four Rivers Correctional Pharmacy in Ontario, also as a Staff Pharmacist and in the same capacity. Both have been welcome additions to our team in Pharmacy Operations.

Culture

DOC is excited to announce the hiring of Dr. Delmar Lee with the Society for Diversity to conduct six, two-day training sessions across the state – over 175 managers will be engaged in these sessions.

Dr. Lee currently serves as the Vice President for Education and Training at the Institute for Diversity Certification (IDC). He is a veteran of 22 years of service in the United States Air Force, where he served as a Master Instructor of Avionic Technology, Superintendent of Training, and Avionics Section Chief. Dr. Lee has been training and instructing DEI courses and sessions for over 13 years. He has designed and facilitated leadership and management consultation and training for more than 15 years in private and public venues and facilitated courses in postsecondary education for more than 25 years.



TRAINING CONTENT

This comprehensive training program will take place in person and will cover a range of critical topics to enhance leadership skills in the realm of DEI. Specific agenda items include:

- Handling Difficult Conversations
- The Elements of Leading a Large-Scale DEI Effort
- Boardroom Diversity
- Supplier Diversity
- Executive Commitment, Engagement & Sponsorship
- Global Best Practices for an Inclusive Culture
- Bias in People, Policies & Practices
- Resource Groups & Diversity Councils
- Personal Awareness and Continuous Learning

Employee Inclusion

Gallup employee engagement is a critical component in transforming the culture within DOC, with a significant connection to fostering inclusion. By leveraging Gallup's extensive research on employee engagement, DOC can identify key areas that influence job satisfaction, commitment,

and performance among staff. High levels of employee engagement and inclusion lead to increased motivation, reduced turnover, and enhanced overall job performance, which are vital for maintaining a safe and effective correctional environment. Engaged and included employees are more likely to invest in their roles, collaborate effectively, and contribute to a positive and inclusive workplace atmosphere. This shift not only improves staff morale but also has a profound impact on the rehabilitation and reintegration efforts for inmates, thereby fostering a culture of continuous improvement and excellence within the DOC.

Actions:

- Training managers across the state in “Operationalizing Respect” with nationally recognized DEI trainer.
- Implement strategies to improve employee engagement/inclusion through Gallup survey tools.
- Post positions broadly, tracking where applicants heard about the job and what attracted them to the position.
- Encourage participation in facility “Meet & Greets” (recruitment events that also provide a tour of an institution).
- Educate hiring managers on guidelines including information about unconscious bias.
- Identify and eliminate exclusionary language from job postings.
- Increase or maintain our visibility as an employer with colleges and workforce development organizations.
- Our recruitment efforts are intentional and focused on fostering diversity by actively engaging with diverse candidates through targeted outreach at local hiring events and incorporating inclusive language in all our recruitment materials. This approach ensures we provide equal opportunities and build a workforce that reflects the communities we serve.

ZERO TOLERANCE FOR RACISM, HATE, OR DISCRIMINATION

DOC strives to protect civil rights and takes active measures against harassment, discrimination, racism, xenophobia, stigmatization, violence, and hate crimes. More than tolerance, we move in the direction of honoring, celebrating, and learning. Managers must protect and care for those who have been subjected to intolerance and harmed by discrimination, racism, and hatred.

Actions:

- Establish clear, restorative, and remedial policies and practices to respond to incidents involving racism, hate, and discrimination – for both the staff and AIC communities.
- Encourage the use of DOC's existing open-door policies for people to feel safe to share their racism, hate, harassment, and discrimination complaints.
- Establish restorative approaches that build understanding and tolerance.
- Inclusion of all parties
- Making amends for harm
- Reintegration of the parties into their communities
- Celebration of our differences

URGENCY, TRANSPARENCY, AND ACCOUNTABILITY IN ALL OPERATIONS

For state employees, there is an urgency to build equity into our hiring, budgeting processes, contracting, procurement, and employee safety practices. Simultaneously, we must put in place real accountability and transparency in our equity-driven work. Without these two things, it is all too possible to deprioritize the urgent needs based on budget cycles and limited resources. Conditions will never be perfect. And while conditions may improve in the budget and through enterprise-level efforts, we must act on what we can do right now to reduce harm and help the people we serve.

Actions:

- Operationalize respect with urgency and compassion.
- Develop, track, and analyze performance and progress towards equity goals.
- Report annually to the Governor and the Office of Cultural Change.

CONCLUSION

DOC strives to operationalize respect for everyone – employees, AICs, family members, communities, and crime victims. We have made great strides to create a sense of belonging where all individuals, regardless of their differences, feel a deep connection to our agency's mission in 2024. In the coming year, our objective is to build off this momentum by communicating our successes and engaging all stakeholders into dialog about opportunities for us to continue to improve.



Oregon

Tina Kotek, Governor

Oregon Department of Corrections

Director's Office

3723 Fairview Industrial Drive SE, Suite 200

Salem, OR 97302

503-945-9090

MEMORANDUM

TO: Governor Kotek's Office and State Budget Officials

FROM: Michael Reese, Director, Oregon Department of Corrections

DATE: August 19, 2024

SUBJECT: Racial Equity Impact Statements for the Oregon Department of Corrections

As the Director of the Oregon Department of Corrections (DOC), I am pleased to provide an overview of our programs and initiatives, specifically addressing key questions related to our agency's impact, burdens, and efforts to promote racial equity.

1. Who benefits from agency programs, both directly and indirectly?

Our agency, and the programs we offer, are designed to enhance public safety by reducing recidivism and supporting the successful reintegration of adults in custody (AICs). By providing access to rehabilitation, education, vocational training, substance abuse treatment, and healthcare services, we not only help AICs rebuild their lives but also protect potential future victims by addressing the root causes of criminal behavior.

Additionally, victims and their families benefit from a system that prioritizes accountability and rehabilitation. Our staff also gain from professional development, wellness initiatives, and a safer working environment. Indirect beneficiaries include the broader community, which experiences improved safety and security as a result of these programs, as well as the families of AICs, who see positive changes in their loved ones' lives.

2. Who will be burdened by agency programs?

All available data suggests people of color are disproportionately incarcerated. Oregon disproportionately arrests, convicts, and incarcerates Black, Native, and Latino Oregonians, while policies such as mandatory minimum sentencing laws exacerbate these disparities.

Data also suggests families with barriers to economic stability are burdened by having loved ones incarcerated. The families of incarcerated individuals face considerable burdens, particularly when visiting loved ones in institutions spread across the state. Many families must travel long distances, often at significant financial cost, to maintain connections that are vital for the well-being and rehabilitation of their incarcerated relatives. Addressing these burdens is important to fostering a more effective correctional system that considers the needs of both incarcerated individuals and their families.

It is crucial to acknowledge the agency cannot treat the number of AICs who have Substance Use Disorder and we are actively working to increase the number of treatment options. This deficiency not only impedes their ability to successfully reintegrate into society upon release but also increases their risk of recidivism, perpetuating a cycle of incarceration. The burden of these gaps in our services falls most heavily on those who are already vulnerable, making it imperative that we address this shortfall to support their recovery and ultimately enhance public safety.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

DOC is actively working to increase racial equity by addressing systemic disparities. Health Services recognizes that not all people metabolize medications the same. Healthcare needs to be individualized to the patient, and a person's ethnicity can play a role in deciding which medications work best to address their needs. Those of African American descent may respond differently to Angiotensin Converting Enzyme (ACE) inhibitors than an Asian or Caucasian patient. Likewise, those of Asian descent (specifically Japanese) may metabolize certain drugs faster through acetylation. Those medications that metabolized in that manner, such as isoniazid, aromatic amines, and some sulfa medications, may need to be slightly adjusted to accommodate. Health Services employees will continue to engage, communicate, and work with AICs, based on their individual needs.

Our Community Corrections (CC) Division is currently reviewing racial disparities in our assessment and sanctioning practices for adults on supervision and using data to identify root causes and address systemic barriers and inequities. Additionally, we are examining racial disparities in our segregation placement of adults in custody and working towards consistently reviewing our sanctioning practices while investing in further employee education on bias and its impact on decision making. CC developed a dashboard to track sanctions for those on probation and parole. The Dashboard shows who is most likely to be overridden to a higher level of supervision; who is more likely to receive jail as a response; and what are the overall jail days used for all technical and new crime violations. Linn and Douglas made efforts to reduce disparity and were able to create equity in the use of jail across all races.

DOC promotes public service of minority communities through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff. DOC will expand our leadership pipeline opportunities and ensure every level of the agency reflects the changing population of our communities. Hiring diversity at DOC is crucial for fostering a more inclusive and effective work environment. A diverse workforce brings a wide range of perspectives, experiences, and ideas, which enhances problem-solving and decision-making capabilities within the department. This diversity helps in better understanding and addressing the needs of the diverse AIC population, leading to more effective rehabilitation and reintegration programs. Furthermore, a commitment to hiring diversity demonstrates DOC's dedication to equity and social justice, improving community trust and support. By prioritizing diversity in hiring, DOC can create a more dynamic and culturally competent workforce that is well-equipped to handle

the complexities of correctional work, ultimately leading to improved outcomes for both staff and AICs.

DOC's Health Services Pharmacies hired on two female pharmacists last year, breaking the mold of an entirely male pharmacist workforce for DOC. A female pharmacist now works at the Salem Correctional Pharmacy as a Staff Pharmacist in helping to process orders and dispense medications for the AICs pharmaceutical needs. Another woman works at the Four Rivers Correctional Pharmacy in Ontario, also as a Staff Pharmacist and in the same capacity. Both have been welcome additions to our team in Pharmacy Operations.

4. Whose voices and perspectives are not at the table? Why?

Everyone deserves safety from violence, including systemic violence, and victims of crime are often unrepresented in the criminal justice system. Despite our efforts to be inclusive, certain voices may still be underrepresented in our decision-making processes. This includes individuals with lived experiences in the criminal justice system, families of AICs, and community advocacy groups. Historically, these perspectives may not have been included due to institutional barriers, geographic distance, or limited opportunities for engagement. We acknowledge this gap and are committed to creating more opportunities for these voices to be heard.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

To ensure that multiple perspectives are considered, the Oregon Department of Corrections engages in ongoing collaboration with a variety of stakeholders, including staff, AICs, community organizations, the Corrections Ombudsman, racial equity advocates, and experts in the field of corrections. We regularly host community forums, advisory groups, and listening sessions to gather input from diverse voices.

An example of sharing the decision-making process is at Coffee Creek Correctional Facility (CCCCF) and the implementation of the Gender Informed Practices Assessment. Deputy Director Heidi Steward leads a Steering Committee in which two of the five members are currently incarcerated women. This effort allows everyone to better understand the priorities of those who are incarcerated and increases transparency and communication within the facility.

Internally, we emphasize the importance of diversity, equity, and inclusion (DEI) in decision-making, and we have implemented DEI training for leadership. These efforts help to ensure that our policies and programs are reflective of the needs and experiences of the communities we serve.

6. Update on the Substance Use Disorder Treatment

DOC is directed by House Bill 2257 (2019) to establish that "substance use disorders be considered as chronic illnesses for which commensurate treatment is available and provided." Based on intake

surveys, 63% of the DOC population has a substance use treatment need, with 50% of them classified as “severe.”

Prior to the 2023 Legislative Session, nearly all substance use disorder (SUD) treatment is offered through the Alternative Incarceration Program (AIP). AIP provides intensive treatment services, completion of which results in a reduction of sentence. It requires 14 hours of “highly structured and regimented routine every day.” The program must be at least 270 days in duration (180 days of treatment, 90 days of “non-prison leave”). During the 2023 Legislative Session, DOC worked with legislators and interested parties to pass Senate Bill 529 which allows DOC the flexibility needed to evolve with current research on effective treatment and to adjust how the treatment is provided to meet the operational needs of the agency. The increased flexibility will, in turn, allow for more AICs to receive services, including AICs who are not mentally or physically able to withstand 14- hour days to participate in AIP.

DOC engaged stakeholders in order to gather feedback on how to proceed. The groups included: adults in custody, staff, contractors, and community partners. Focus groups and interviews included representation from members of BIPOC and LGBTQIA+ communities. The voice of adults in custody was centered through the inclusion of individuals enrolled in AIP and non-AIP treatment, as well as adults in custody serving in capacities as Certified Recovery Mentors and Peer Recovery Coaches.

During the 2023 Legislative Session, DOC received funding to expand SUD programs at the Oregon State Penitentiary and Snake River Correctional Institution. This expansion is part of our commitment to addressing substance use issues among incarcerated individuals, improving rehabilitation outcomes, and reducing recidivism rates. Below are key areas of progress and efforts that highlight our approach to enhancing the SUD program.

- **Actively Recruiting and Hiring Individuals with Lived Experience**
We recognize the importance of including staff with lived experience in our SUD program to foster relatability, empathy, and effectiveness in treatment. As part of this effort, we have made significant changes to our hiring practices. Specifically, we have clarified our position descriptions to ensure that candidates with criminal history understand their eligibility for these roles. We believe that individuals who have successfully navigated the criminal justice system and overcome substance use challenges are uniquely positioned to connect with and guide others on a similar path.
- **Deployment of Certified Recovery Mentors at Multiple Institutions**
To provide culturally competent and specialized support, we have successfully deployed certified recovery mentors at five of our institutions. These mentors offer a range of support, including services in Spanish. By broadening the scope of our mentor services, we are working to ensure that diverse populations within our facilities have access to recovery programs tailored to their specific needs.
- **Commitment to Diversity in Leadership**
Our SUD program employees reflect our dedication to diversity and inclusion. Currently, there are several staff working in our treatment programs who identify as people of color,

LGBTQIA+ and have other diverse backgrounds. This diversity is critical for creating an inclusive environment that is sensitive to the unique challenges faced by different communities. We believe this approach helps foster a more supportive and understanding atmosphere within our programs, which is vital for effective rehabilitation.

- **Collaboration with the Department of Administrative Services (DAS)**

To further our goal of making the SUD program as effective and inclusive as possible, we are actively working with DAS to revise and expand the qualifications for SUD program staff. This collaboration will allow us to recognize non-traditional qualifications and experience, ensuring that our hiring processes are flexible enough to bring in staff with relevant, hands-on experience. By doing so, we aim to create a team that is both knowledgeable and relatable to the populations they serve.

7. Update on the Measure 57 Commission on Grant in Aid

Due to the significant budget reductions to Community Corrections the overall budget to counties took precedence over revamping the M57 funding formula and changes to the commission. In addition, DOC's engagement with the Governor's office and the Legislature on HB4002 has led to changes in how those convicted of drug offenses are supervised and treated in the criminal justice system. During the 2025 legislative session, there will be discussions on the applicability of the M57 grant dollars and whether they should be kept separate as currently designed, rolled into the broader community corrections budget, rolled into JRI or HB 4002 funding packages, or eliminated. Therefore, the Department is not making any significant changes to the funding or the commission at this time.

The Oregon Department of Corrections remains steadfast in its commitment to serving the people of Oregon through thoughtful, equitable, and inclusive practices. We are dedicated to continuous improvement and will continue to prioritize fairness, safety, and rehabilitation in all of our efforts.

Sincerely,

A handwritten signature in blue ink that reads "Michael Reese". The signature is fluid and cursive, with the first name "Michael" and last name "Reese" clearly distinguishable.

Michael Reese

Director



IT STRATEGIC 5-YEAR PLAN

2024-2028

OREGON DEPARTMENT OF CORRECTIONS

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Innovation Initiatives

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IT Budget Proposal

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IT Goals

IT Metrics & IT Performance Management Goals

IT Budget & Proposed Changes

Communication Strategy

Next Steps & Refresh Strategy

Appendix



Strategy & Business Alignment

This section includes:

- IT Strategy-on-a-Page
- IT Leadership Team Vision & Mission Statements
- Business Alignment & Support Initiatives
- IT Excellence & Enabling Initiatives
- Innovation Initiatives
- Key IT Initiatives Roadmap & Journey
- Budget
- Key Initiative Information (cost, timeline, goal)



Message from the CIO

Donald A. Pack

CIO, Department of
Corrections

What is the IT strategy for the Department of Corrections for the next 5 years?

I am excited to share our strategic vision for the future, as we embark on a transformative journey that will reshape the way we operate and deliver value to our organization. At the heart of this vision lies the imperative to modernize our legacy systems. By embarking on this legacy modernization endeavor, we are positioning ourselves for a future of agility and innovation, enabling us to stay ahead of the curve and respond to the ever-changing demands of our industry.

To realize this vision, effective project management will be the linchpin of our success. Our project managers will play a pivotal role in orchestrating these initiatives, ensuring that every step is meticulously planned and executed. Their expertise will be critical in coordinating the efforts of cross-functional teams, monitoring progress, and mitigating risks, ensuring the seamless execution of our modernization roadmap.

In tandem with legacy modernization and project management, we also recognize the significance of process improvement. Our goal is not merely to replace outdated systems, but to enhance the efficiency and effectiveness of our core business processes. By embracing process improvement methodologies, we can eliminate bottlenecks, streamline operations, and empower our teams to work smarter, not harder. This will not only optimize our internal operations but also enhance the experience for our customers, partners, and stakeholders.

In conclusion, the convergence of legacy modernization, project management, and process improvement represents a pivotal moment in our organization's evolution. I have the utmost confidence in our team's abilities and dedication to realizing this vision. Together, we will forge a path to innovation, enabling us to thrive in a rapidly changing digital landscape and achieve new heights of success.





IT Vision: IT is an essential partner integral to the success of our agency by delivering innovative technology solutions while demonstrating a strong customer-oriented mindset.

IT Goals

Increased Business Alignment

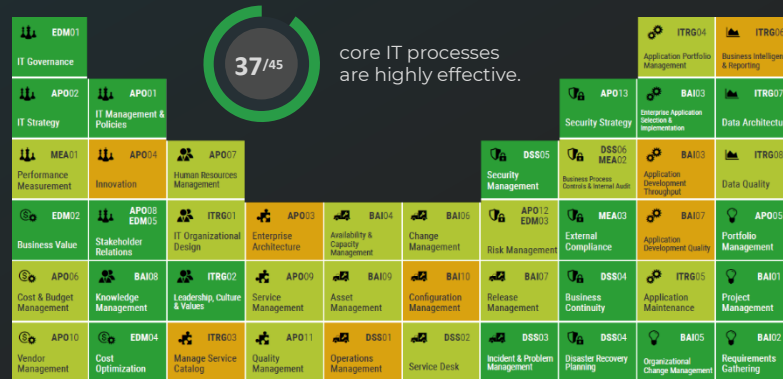
Best Customer Service Experience

Innovative & Agile Business Solutions

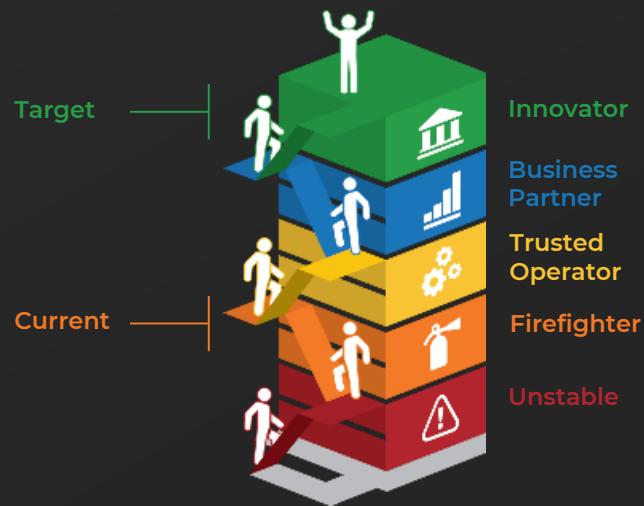
Agency-wide Data Governance

Mature & Effective IT Governance

IT's core processes enables the organization's top projects and improves stakeholder satisfaction with IT.



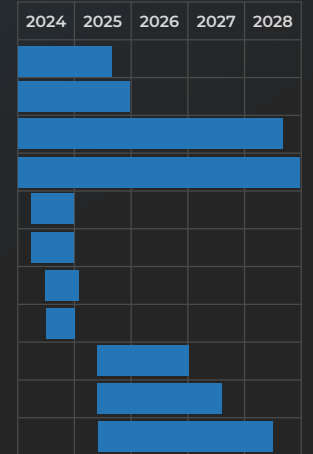
To reduce risk & improve operations, IT will strive to be an innovator.



55%

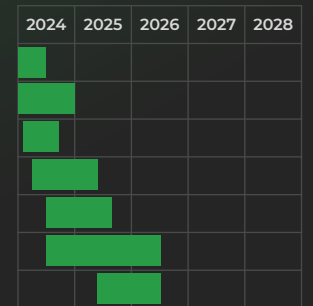
BUSINESS SUPPORT

- Electronic Health Records (EHR)
- Wireless Communications System (Radios)
- AFAMIS Replacement (Oracle JD Edwards, Midrange)
- CIS Modernization (Midrange)
- Public Records Tracking System
- WorkSource Oregon Expansion
- Data Governance Partnership with DOC Research
- Identify and Support IT Leaders
- Adult Postsecondary Education Expansion (APSE)
- Computerized Maintenance Management System
- Institution Staff Deployment System Replacement (ISDS)



IT EXCELLENCE

- EDI&B Aware Hiring
- Project Portfolio Management
- COOP Disaster Recovery and Business Continuity
- Project Management Framework
- Six Sigma Implementation (Process Improvement)
- Cybersecurity Program
- ITIL Implementation (Services Improvement)



INNOVATION

Enterprise Architecture
Organizational Change Management



The IT leadership team provides depth and experience



Donald A. Pack

CIO, Department of Corrections
<1 FTE Enterprise Architect>
<3 FTE Project Management Office>



Paramjit Kaur

Deputy CIO



Jason Miranda
Application Services
(Development)
<26 FTE>



Travis Graham
Information Services
(Infrastructure)
<12 FTE>



Larry Mack
Support Services
(Desktop)
<33 FTE>



Laura Carney
Service Desk
(Help Desk)
<12 FTE>



Robert Marquardt
Risk Assurance
(Cyber Security)
<4 FTE>

Donald A. Pack has been CIO at the Department of Corrections since 2019. His leadership team spans application development, infrastructure, desktop support, Service Desk and cybersecurity. The team represents over 100 years of combined experience at solving IT problems and delivering IT value.



IT supports the Department mission, vision and values

Our mission & vision helped determine IT's guiding principles:

These guiding principles define the values that drive IT's strategy and provide the criteria for our 5-year planning horizon.

Business

Mission

To promote public safety by holding offenders accountable for their actions and reducing the risk of

Vision

future criminal behavior

- Value employee wellness

- Engage employees
- Operate safe facilities
- Implement innovative business practices

Values

- Prepare AICs for re-entry
- Integrity & professionalism
- Partner with stakeholders
- Dignity & respect
- Safety & wellness
- Fact-based decision making
- Positive change
- Honoring our history
- Stewardship



Mission

To provide innovative technology solutions on a robust and sustainable infrastructure, supported by superior customer service, in alignment with the Agency's public safety goals.

Vision

IT is an essential partner integral to the success of our agency by delivering innovative technology solutions while demonstrating a strong customer-oriented mindset.

Guiding Principles

- We will be guided by our strategic plan and the agency IT Governance Council.
- We deliver best experience to our customers.
- We seek innovative ways to use technology.
- We will manage and govern data agency-wide.

Diversity, Equity & Inclusion

IT is aligned with agency prioritization of ...

- Diversity – a range of human differences
- Inclusion – of all voices and visions where people feel comfortable being themselves
- Equity – in policy and practice, providing everyone what they need to be successful



IT's key initiatives can be categorized three ways

IT Key Initiative Plan

Our top initiatives collectively support our business goals and organization initiatives and improve the delivery of IT services.

1

Business Support

Support Major Business Initiatives

Each organization initiative is supported by a major IT project and each project has unique IT challenges that require IT support.



2

IT Excellence

Reduce Risk & Improve IT Operational Excellence

These projects will increase IT process maturity and systematically improve IT.



3

Innovation

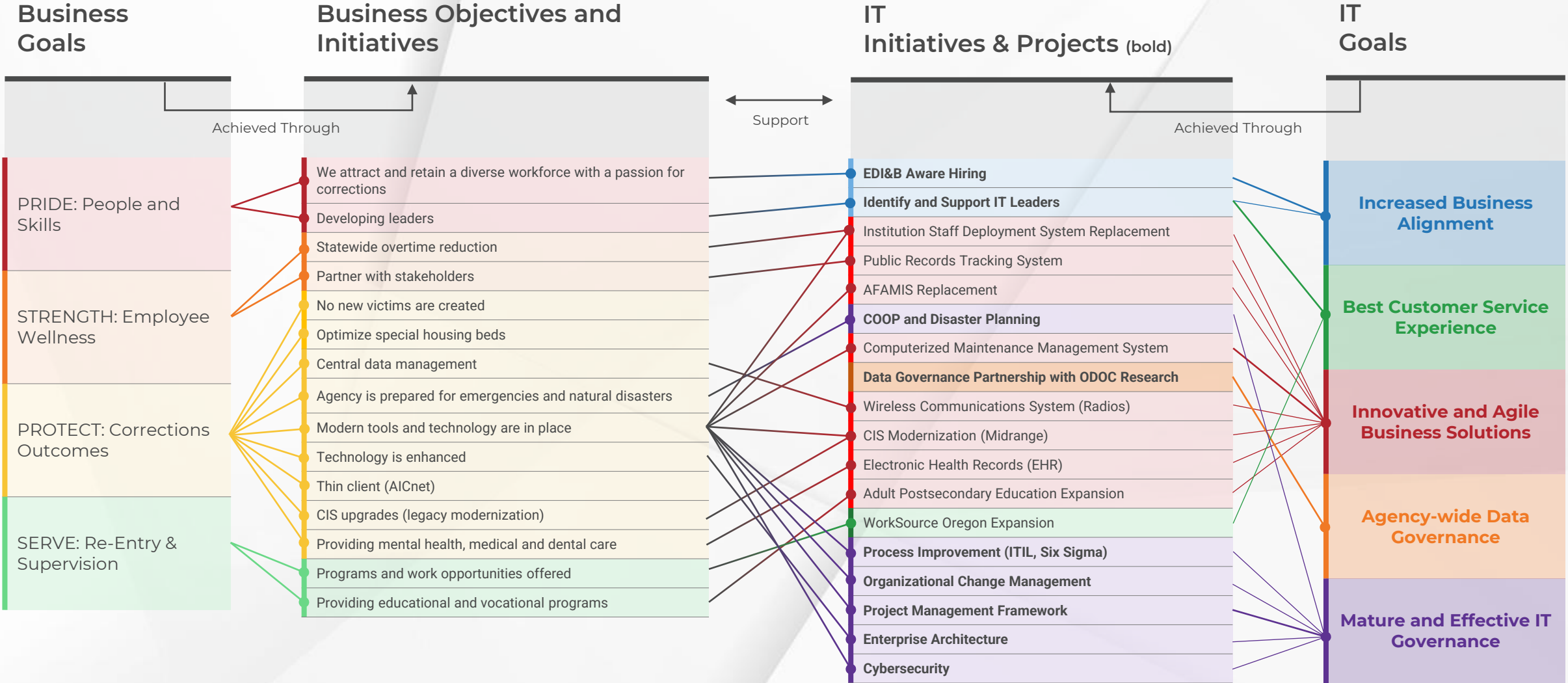
Drive Technology Innovation

These projects will improve our future innovation capabilities and decrease risk by increasing our technology maturity.



1a

IT will enable all organization projects



1a

Major IT projects directly in support of agency goals and objectives

The Department has governance in place to intake new projects and ensure their prioritization based upon business value and need. Projects are assessed and scored by business representatives with final confirmation by the IT Governance Council.

The major IT projects as designated by the Department are



Institution Staff Deployment System Replacement

Replacement of a legacy desktop system based upon Microsoft development technology no longer supported.

- **Public Records Tracking System**

Acquisition of a new system to track public records requests.



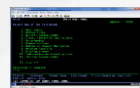
AFAMIS Replacement

Replacement of existing JD Edwards (Oracle) system with OregonBuys and new inventory tracking and warehouse management systems.



Computerized Maintenance Management System

Replacement of legacy Benchmate system with modern CMMS system integrated across all institution physical plants.



Modernization
(midrange)



Modernization
(non-midrange)



Wireless Communications System (Radios)

Upgrade of agency radio systems to P25 standard in compatibility with other Oregon public safety organizations.



Electronic Health Records

Replacement of paper-based health record with a modern electronic health records system.

- **Adult Postsecondary Education Expansion**

Expansion of SB1522 pilot project, currently at two institutions, to provide AIC access to outside college courses at all institutions.

- **WorkSource Oregon Expansion**

Received additional Federal grant funds to expand the WorkSource Oregon pilot to all institutions as a service for AICs to use for job seeking prerelease.



CIS Modernization (Midrange)

Replacement of the outdated software and technology used for CIS (the DOC offender management system) to a newer, more efficient, and sustainable solution. This transformation is essential for the organization to enhance agility, improve performance, and align with current business and technological needs while minimizing the risks associated with maintaining a legacy system.

CIS Modernization and the AFAMIS Replacement are the deprecation of our use of the legacy midrange platform.



1b IT's target is stakeholder satisfaction

Stakeholder management is a critical aspect of running a successful IT department. **IT's most important and impactful metric to gauge our success is stakeholder satisfaction.** In this plan IT is dedicated to understanding and improving stakeholder satisfaction across the organization.

To gain a better understanding of how we could improve stakeholder satisfaction we partnered with Info-Tech to administer three surveys.

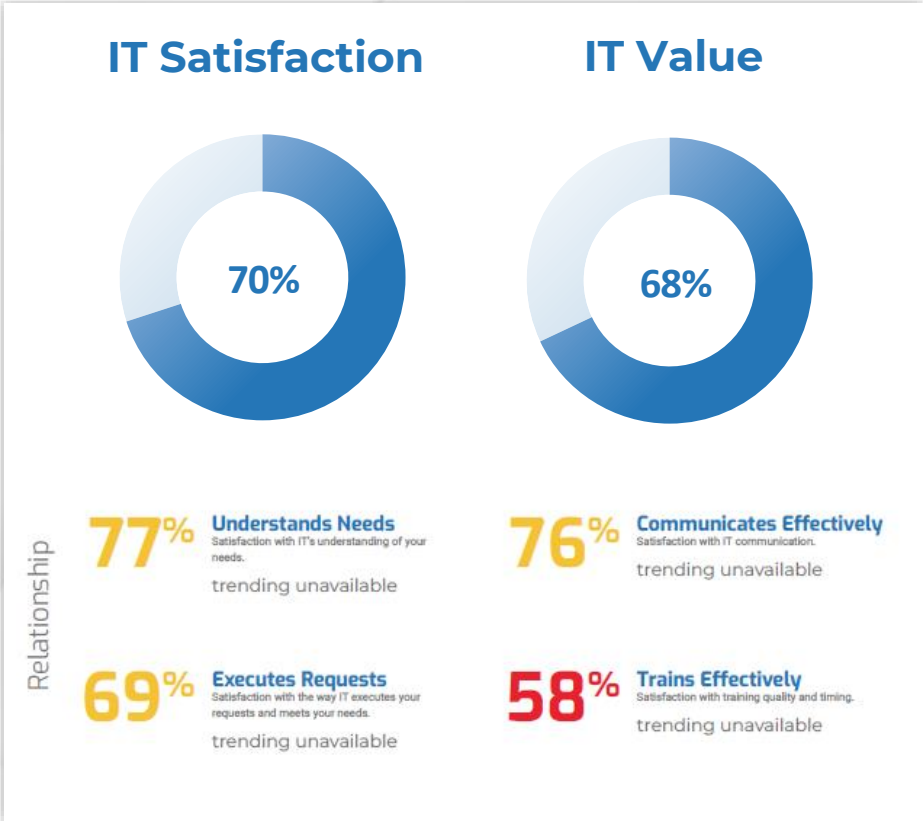
- Director-CIO Alignment survey
- CIO Business Vision survey
- IT Management and Governance survey

The surveys revealed these areas for innovation in IT

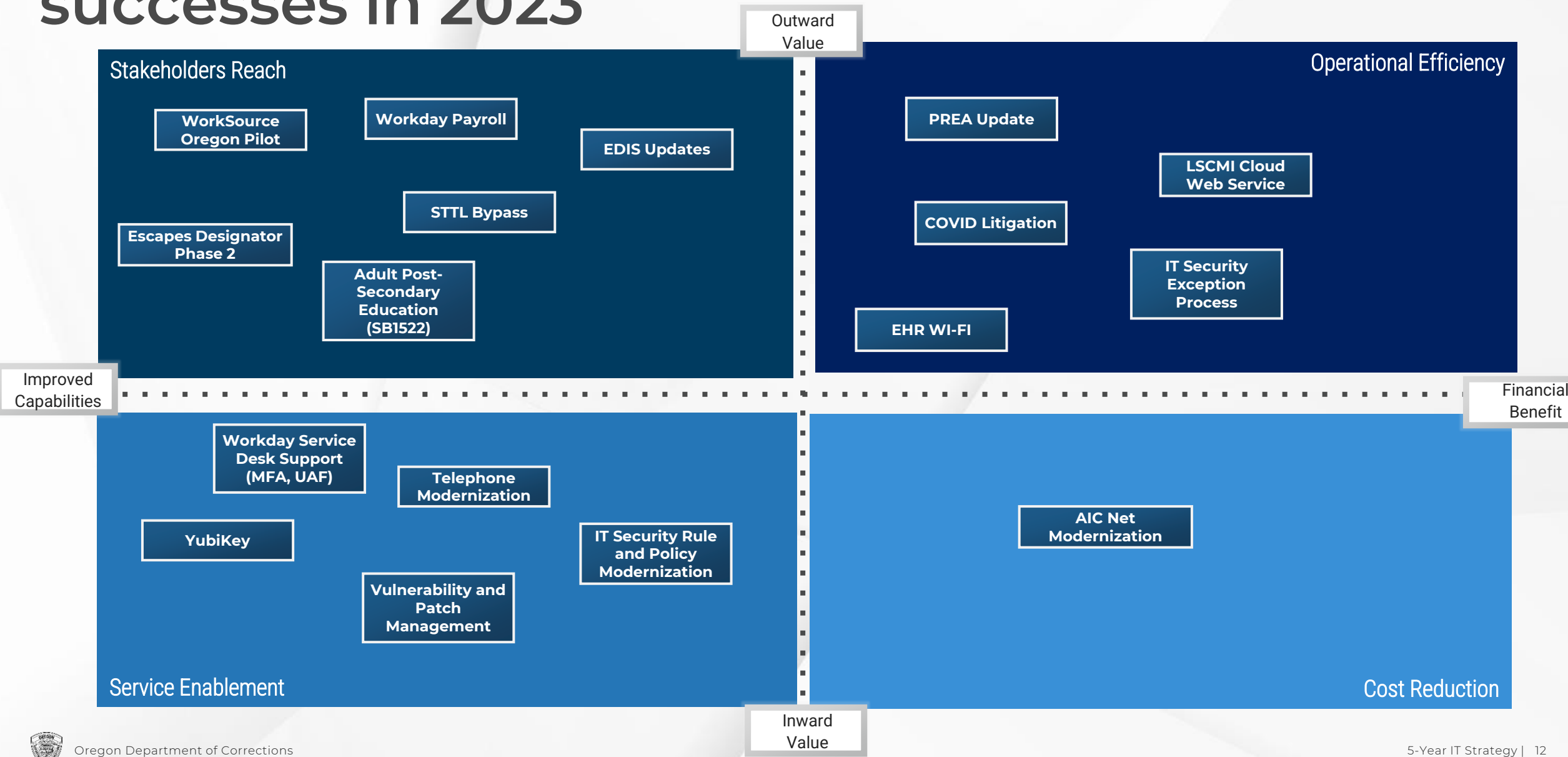
- Product and service improvements
- Business process improvements
- Cost reductions

The surveys revealed the largest barriers to innovation and maturity

- Legacy systems overhaul
- IT leadership and staff resistance
- Poor communication



Business value matrix showing DOC IT successes in 2023



1b Improving IT's maturity required a deeper understanding of our current state

A survey of the Leadership Team identified several areas of importance where IT effectiveness could be increased. The business support initiatives that address the areas identified in the Director and Leadership Team surveys are:

- **Data Governance Partnership with DOC Research**
Research and IT work as partners to ensure a systematic approach to managing, protecting, and ensuring the quality and integrity of an organization's data assets. It will involve establishing policies, processes, and roles to effectively control data throughout its lifecycle, fostering data reliability and compliance with regulations.
- **Identify and Support IT Leaders**
Recognize individuals with strong technical expertise and the ability to lead and inspire others. To nurture these leaders, provide opportunities for them to take on challenging projects, mentor them, and invest in their ongoing development in areas like leadership, communication, and strategic thinking.

All IT leaders will be expected to exemplify the DOC DEI commitment ...

“The Department of Corrections serves a diverse and changing population of people who are incarcerated and on supervision. As the agency's executive team, we commit to creating an organization that both reflects the diversity of the population we serve and ensures all employees thrive in a culture of safety, trust, and belonging.”

Business Satisfaction and Importance for Core Services

		Satisfaction	Importance
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	82% trending unavailable	3 RD
IT Security	Satisfaction that organizational devices and data are properly secured.	80% trending unavailable	2 ND
Devices	Satisfaction with desktops, laptops, mobile devices etc.	78% trending unavailable	6 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	74% trending unavailable	1 ST
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	74% trending unavailable	13 TH
Data Quality	Satisfaction with providing reliable and accurate data	73% trending unavailable	4 TH
Work Orders	Satisfaction with small requests and bug fixes	72% trending unavailable	7 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	68% trending unavailable	12 TH
Business Apps	Satisfaction with applications and functionality	68% trending unavailable	5 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	63% trending unavailable	11 TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	58% trending unavailable	10 TH
Projects	Satisfaction with large department or corporate projects	58% trending unavailable	7 TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	57% trending unavailable	9 TH

The current state of IT . . .

The budget for IT at the DOC is \$32 million per biennium. \$25 million for personnel services, the remaining \$7 million for services and supplies.

The agency has 86 full time IT staff to support:

- 4,600 DOC staff
- 1,300 county community corrections staff who use the legacy CIS and OMS systems
- 15,000 AICs accessing legal library, education and other online services via the AIC network

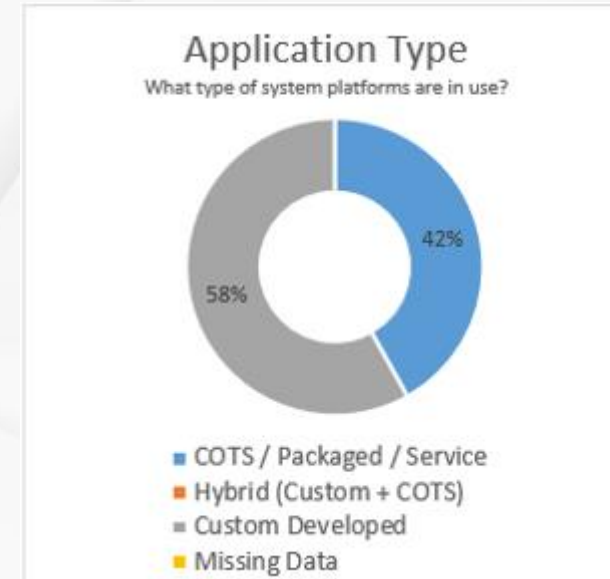
The deprecation of the midrange (“green screen”) in favor of new systems is a priority in the strategic plan. This will enhance technology and provide modern tools to our staff, helping to meet goals in the agency strategic plan.

Beyond replacement of the midrange systems are plans to replace many of the inhouse custom developed applications with vendor Commercial off the Shelf (COTS) and cloud services. The current custom applications are more labor intensive to maintain and limit the IT bandwidth to complete new projects and deliver expanded capabilities to the agency.

Currently 58% of the agency applications were built custom inhouse.

DOC has two decades of experience with business governance of technology investments through the Service Request Governance Committee. This has been expanded and matured by the addition of an IT Governance Council comprised of the agency leadership. This committee meets regularly to discuss and plan strategic technology investments for the agency.

Proportion of Custom to Vendor Applications



In summary, IT identified 11 major initiatives to support the business

01

Business Support Initiatives

1a

Enable Organization Projects

Institution Staff Deployment System Replacement (ISDS)

Public Records Tracking System

AFAMIS Replacement (Oracle JD Edwards, Midrange)

FAC Computerized Maintenance Management System

Wireless Communications System (Radios)

Electronic Health Records (EHR)

Adult Postsecondary Education Expansion (APSE)

WorkSource Oregon Expansion

CIS Modernization (Midrange)

1b

Become a Business Partner

Data Governance Partnership with DOC Research

Identify and Support IT Leaders



02

Analyzing diagnostic data helped us identify several low-maturity IT processes to focus on in the next 5 years

A survey of IT leadership was combined with the surveys of the Director and Leadership Team to determine these IT initiatives to address core IT processes.

- **Project Management Framework**

Defines the processes, tools, and best practices to effectively initiate, plan, execute, monitor, and control projects.

- **Project Portfolio Management**

Strategic process that involves selecting, prioritizing, and managing a collection of projects and programs to align with an organization's goals and maximize overall performance and value.

- **COOP Disaster Recovery and Business Continuity**

Disaster recovery to focus on the actions and processes necessary to restore the organization's IT infrastructure and data after a disruptive event. Coordinate with agency business continuity COOP plans to ensure the agency can continue its critical operations in the face of disruptions.

- **Six Sigma Implementation (Process Improvement)**

Reducing defects and variations in processes, leading to improved product and service quality, enhanced customer satisfaction, and increased operational efficiency

- **ITIL Implementation (Services Improvement)**

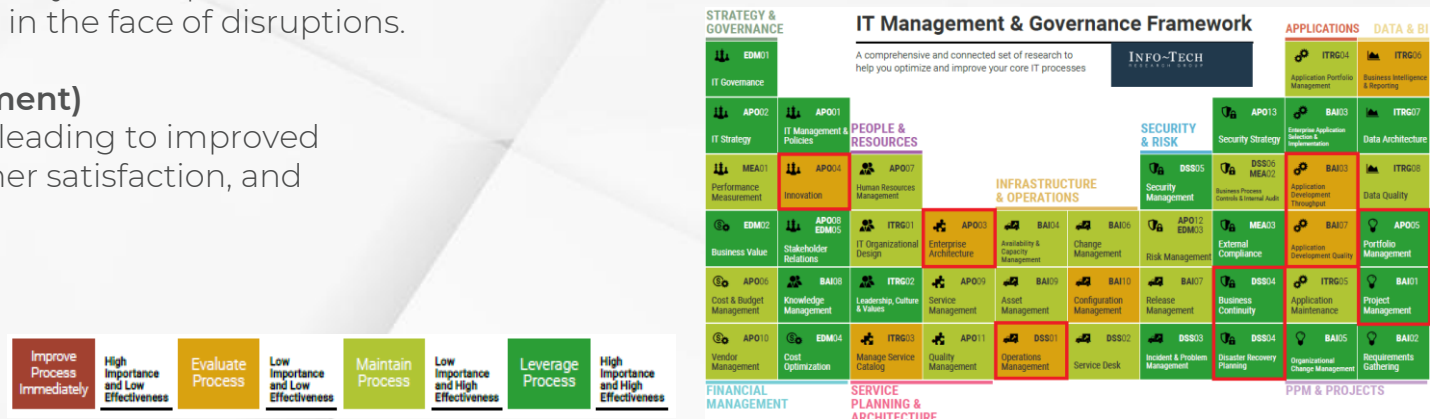
Information Technology Infrastructure Library (ITIL) to improve service quality, enhance customer satisfaction, and increase efficiency by providing a framework for IT service management best practices.

- **Cybersecurity Program**

Implement a comprehensive set of policies, processes, and technologies designed to protect the agency digital assets and sensitive data from threats, breaches, and unauthorized access.

- **EDI&B Aware Hiring**

IT recruitment approach that emphasizes promoting a diverse and inclusive workplace by actively considering and addressing the needs and perspectives of individuals from various backgrounds and seeking to eliminate biases in the hiring process.



Addressing low-maturity processes requires process, technology, and organization-related initiatives to maintain & improve IT excellence and reduce risk

02

IT Excellence

Core IT Process Initiatives

Project Portfolio Management

Project Management Framework

EDI&B Aware Hiring

Six Sigma Implementation (Process Improvement)

ITIL Implementation (Services Improvement)

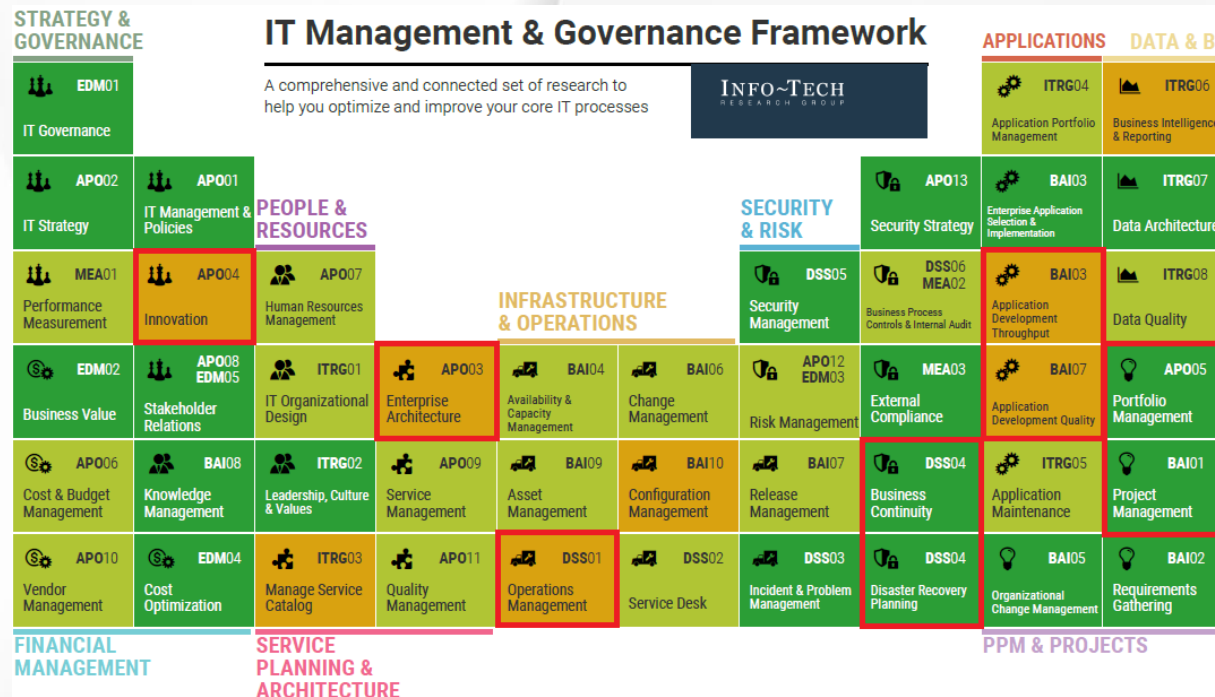
Cybersecurity Program

COOP Disaster Recovery and Business Continuity



IT identified additional initiatives that will drive innovation

The Leadership Team survey noted a lack of agility and innovation in IT solutions. Enterprise Architecture can drive this in alignment with the goals of the agency and aid in informed decision making and managing risk. With increased agility and innovation, we will require stronger organizational change management to ensure acceptance of change and to increase the likelihood of successful adoption.



The three key benefits of **enterprise architecture** are:

- **Improved Alignment:** Enterprise architecture helps align an organization's business strategy and goals with its IT infrastructure, ensuring that technology investments support the overall mission and objectives.
- **Enhanced Efficiency:** It optimizes processes and resources, leading to increased operational efficiency, reduced redundancy, and improved cost control.
- **Informed Decision-Making:** Enterprise architecture provides a holistic view of an organization's systems and data, enabling informed decision-making, risk management, and adaptability to changing business and technology landscapes.

The two best benefits of **organizational change management** are:

- **Improved Employee Engagement:** It fosters a sense of involvement and ownership among employees, enhancing their commitment to the organization and the change initiatives.
- **Increased Change Success Rates:** By providing a structured approach to change, it increases the likelihood of successful implementation and achieving desired outcomes.

To drive technology innovation, we focused on identifying initiatives that will provide the most opportunity to find innovative solutions and ease their acceptance.

03

Innovation

Drive Technology Innovation

Enterprise Architecture

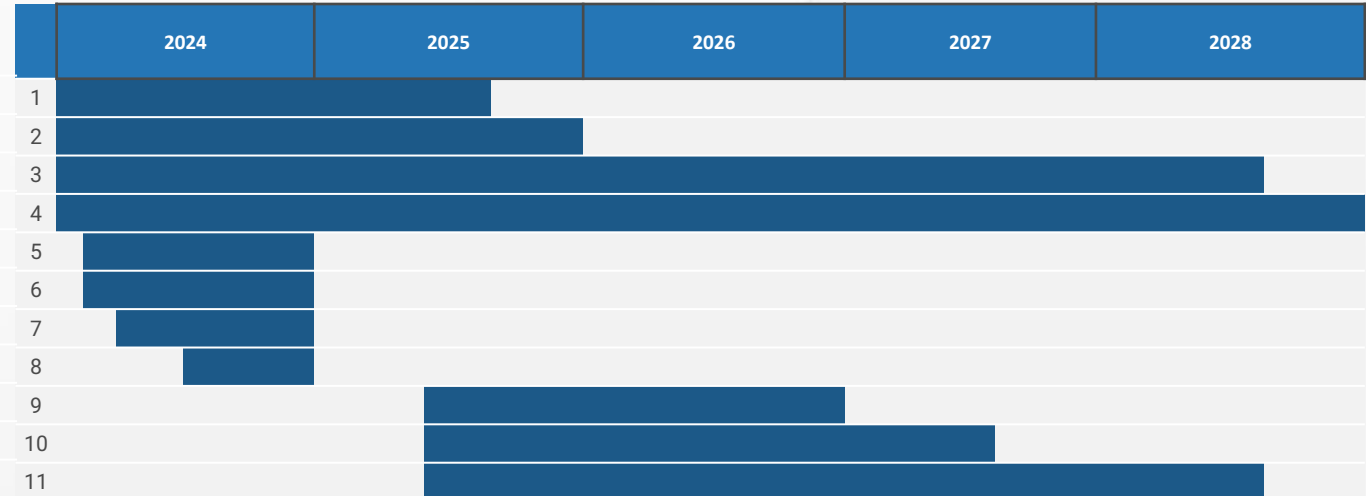
Organizational Change Management



Our key IT initiatives will result in a 60-month roadmap to success prioritized and managed by the IT Governance Council

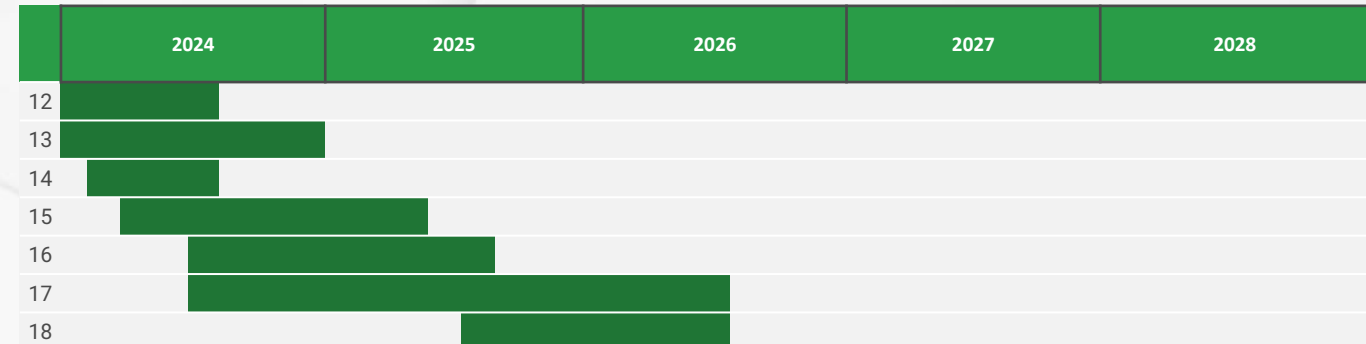
01 Business Support

1. Electronic Health Records (EHR)
2. Wireless Communications System (Radios)
3. AFAMIS Replacement (Oracle JD Edwards, Midrange)
4. CIS Modernization (Midrange)
5. Public Records Tracking System
6. WorkSource Oregon Expansion
7. Data Governance Partnership with DOC Research
8. Identify and Support IT Leaders
9. Adult Postsecondary Education Expansion (APSE)
10. Computerized Maintenance Management System
11. Institution Staff Deployment System Replacement (ISDS)



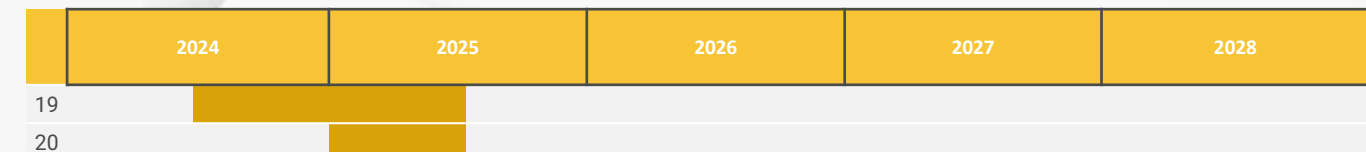
02 IT Excellence

12. EDI&B Aware Hiring
13. Project Portfolio Management
14. COOP Disaster Recovery and Business Continuity
15. Project Management Framework
16. Six Sigma Implementation (Process Improvement)
17. Cybersecurity Program
18. ITIL Implementation (Services Improvement)



03 Innovation

19. Enterprise Architecture
20. Organizational Change Management



IT Goals & Operational Strategy

This section includes

IT Goals & Roadmap

IT Metrics & IT Performance Management Goals

IT Budget & Proposed Changes

Strategy Communication Plan

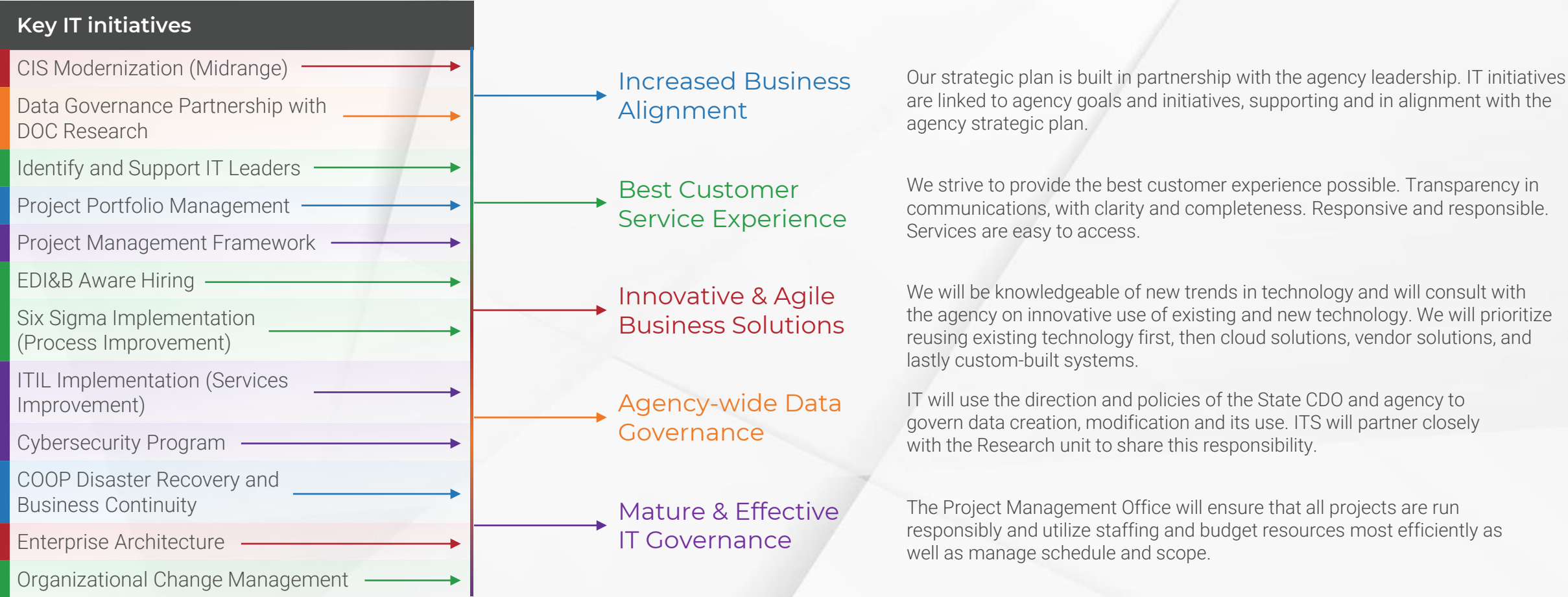
Refresh Strategy

Closing

Appendix



IT's key initiative plan for the next 5 years comprises 12 initiatives and helps us achieve five main IT goals



Progress towards agency plan goals will be judged against projected targets for five key metrics

Agency Strategic Plan Goals or Projects	Metric	Target
Institution Staff Deployment System	Reduction in average mandatory security staff overtime; 645 hours in the first year.	15% annual decrease
Adult Postsecondary Education	Higher AIC participation in the postsecondary educational program to reduce recidivism.	10% annual increase
WorkSource Oregon Expansion	Reduction in 36-month felony conviction recidivism; from high 23% (2019/2 nd cohort) to 20.7%.	10% annual decrease
Customer Service	15% increase in the first-year Agency Leadership Satisfaction score.	> 85% annual assessed
Project Management Office	IT Project Performance stays within 10% of baseline Budget, Scope, Schedule, and Risk.	< 10% running IT Project Variance



Funding the key IT initiatives over the next 60-months

01 Business Support

1. Electronic Health Records (EHR)
2. Wireless Communications System (Radios)
3. AFAMIS Replacement (Oracle JD Edwards, Midrange)
4. CIS Modernization (Midrange)
5. Public Records Tracking System
6. WorkSource Oregon Expansion
7. Data Governance Partnership with DOC Research
8. Identify and Support IT Leaders
9. Adult Postsecondary Education Expansion (APSE)
10. Computerized Maintenance Management System
11. Institution Staff Deployment System Replacement (ISDS)

	2024	2025	2026	2027	2028
1	\$14,772,000 24 FTE	\$2,705,000 24 FTE	-	-	-
2	\$260,000 1 FTE	\$260,000 1 FTE	-	-	-
3	-	\$675,000 1 FTE	\$1,350,000 1 FTE	\$675,000 1 FTE	-
4	-	\$800,000 9 FTE	\$1,600,000 9 FTE	\$1,600,000 9 FTE	\$1,600,000 9 FTE
5	\$565,000 2 FTE	\$414,000 2 FTE	-	-	-
6	\$458,234 1 FTE	\$251,610 1 FTE	\$251,610 1 FTE	-	-
7	-	-	-	-	-
8	-	-	-	-	-
9	-	\$944,500 9 FTE	\$1,889,000 9 FTE	\$944,500 9 FTE	-
10	-	\$914,333 2 FTE	\$1,828,666 2 FTE	\$914,332 2 FTE	-
11	-	\$610,500 3 FTE	\$610,500 3 FTE	\$482,000 3 FTE	\$482,000 3 FTE

02 IT Excellence

12. EDI&B Aware Hiring
13. Project Portfolio Management
14. COOP Disaster Recovery and Business Continuity
15. Project Management Framework
16. Six Sigma Implementation (Process Improvement)
17. Cybersecurity Program
18. ITIL Implementation (Services Improvement)

	2024	2025	2026	2027	2028
12	-	-	-	-	-
13	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
14	-	-	-	-	-
15	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
16	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000
17	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
18	-	\$1,000	\$2,000	\$2,000	\$2,000

03 Innovation

19. Enterprise Architecture
20. Organizational Change Management

	2024	2025	2026	2027	2028
19	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
20	-	\$5,000	\$1,000	\$1,000	\$1,000

Legislative request funds
Agency funds
Grant funds

	2024	2025	2026	2027	2028
Legislative request funds	\$15,957,000 27 FTE	\$7,323,332 51 FTE	\$7,278,165 24 FTE	\$4,615,832 24 FTE	\$2,082,000 12 FTE
Agency funds	\$78,000	\$54,000	\$51,000	\$51,000	\$51,000
Grant funds	\$484,234 1 FTE	\$251,610 1 FTE	\$251,610 1 FTE	-	-



IT Strategy communication plan

The IT Strategic Plan Executive Presentation will be developed, then approved by the agency Executive Team and Enterprise Information Services. The plan will be shared with the Legislative Fiscal Office and posted for the public.

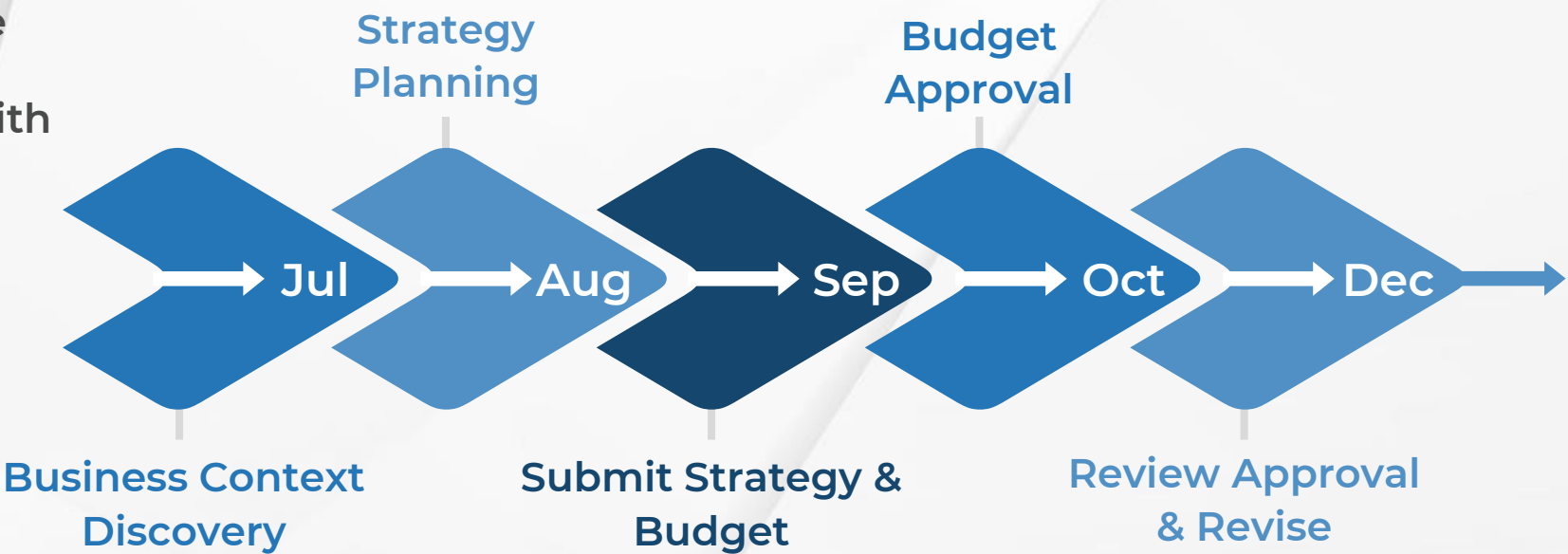
IT Strategic Plan with initiative details will be shared with IT staff around the state in a series of Town Hall style meetings. These will be intended to educate, and build buy in among the IT staff.

	AUDIENCE	SCOPE	DATE
IT Strategic Plan Executive Presentation	Agency leadership team	High level plan including strategy-on-a-page	Jan 2024
IT Strategic Plan	IT leadership team	Plan with initiative details	Jan 2024
IT Strategic Plan Executive Presentation	Public	High level plan including strategy-on-a-page	Feb 2024

Next steps & refresh strategy

We will put a process in place to review the IT strategy that makes us proactive to deal with any changes to the business' strategy or direction.

IT is dedicated to frequent touch points throughout the year to ensure the strategy team and all stakeholders are on the same page about any changes or updates regarding strategic initiatives.



	AUDIENCE	SCOPE	DATE
ANNUALLY	IT Governance Council	Resurvey, review/validate, update schedule	Pre-Budget
TOUCHPOINT	IT Governance Council	Status update, risks/constraints, priorities	Quarterly
ANNUALLY	IT leadership team	Full planning for next year's initiatives	Annually, Fall

Organization or Individual	R	A	C	I
IT Governance Council		A		
CIO	R			
EIS, IT Management			C	
Public				I

Responsible
Consulted

Accountable
Informed

In closing ...

Donald A. Pack

CIO, Department of
Corrections

I am excited to have this strategic plan as a roadmap for our transformative journey to reshape the way we operate and deliver value to our organization. The modernization of our legacy systems will position the Department for a future of agility and innovation in meeting the goals and objectives of the agency strategic plan.

The solid foundation of project and portfolio management will be the key to our success. This will be pivotal in ensuring we are in scope, on budget and sticking to schedule on large projects and initiatives.

Building upon that foundation will be enterprise architecture to ensure we find the best solutions that align with our agency goals. Successful implementation and acceptance of new systems will rely upon a new emphasis on organizational change management.

In addition to legacy modernization and a solid foundation in project management, we will also enhance the efficiency and effectiveness of our core business processes. By embracing Six Sigma for process improvement, and ITIL for IT services best practices, we hope to eliminate bottlenecks, streamline operations, and empower our teams to work smarter, not harder.

In conclusion, the emphasis on legacy modernization, project management, and process improvement will be a pivotal moment in our organization's evolution.



Appendix

Project and initiative summaries



1. Electronic Health Records (EHR)

Replace paper-based health records with an Electronic Health Record system.

Incremental Cost:

Initiative Description:

Project Timeline:

\$17,477,000
TOTAL 2024-2025

- IT working as members of the EHR team to implement the solution.

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:

Other Expected Business Benefits:

Initiative Category:



Electronic health records



Continuity of care for AICs during incarceration and post-release



CIO comments:

Project initiated within Health Services.

Risks:

- First large cloud-based application at DOC
- Largest DOC project with stage gate oversight
- Capture of paper data in the new application
- Migration and integration of data from/to legacy systems

Dependencies:

- None

Project Team

- Business Sponsor: Joe Bugher
- IT Sponsor: Donald Pack
- PM: Renee Smith



2. Wireless Communications System (Radios)

Upgrade staff radios to P25 standard.

Incremental Cost:

\$520,000
TOTAL for 2024-2025

Initiative Description:

- Update radio communication systems to P25 standard
- Increase radio coverage

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



DOC radios on P25,
matching other Public
Safety partners

Other Expected Business Benefits:



Increased quality and
are covered

Initiative Category:



CIO comments:

DOC Facilities initiated
project. Bond funded.

Risks:

- Need to install new towers in some locations, requiring an involved permitting process

Dependencies:

- None

Project Team

- Business Sponsor: Thom Martin
- IT Sponsor: Marlene Taylor
- PM: Flo Phaswana

3. AFAMIS Replacement

Replace accounting system based on midrange platform.

Incremental Cost:

\$2,700,000
TOTAL for the 5 years

Initiative Description:

- Fully implement OregonBuys
- New inventory and warehouse management systems
- Deprecate midrange system
- Eliminate Oracle JD Edwards application

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Full use of OregonBuys

Other Expected Business Benefits:



Lessen reliance on midrange platform

Initiative Category:



CIO comments:

Project initiated within CFO.

Risks:

- There may be accounting functions that need to be performed in the State Financial Management System
- Lack of integration between OregonBuys and inventory management system

Dependencies:

- None

Project Team

- Business Sponsor: Tom Shin / Thom Martin
- IT Sponsor: Donald Pack
- PM: Toni Chambers

4. CIS Modernization (Midrange)

Replace midrange hosted Corrections Information System (CIS) with a modern Offender Management System (OMS).

Incremental Cost:

\$5,600,000
TOTAL for the 1st 5 years

Initiative Description:

- Modernize with a cloud-based OMS
- Deprecate the use of custom CIS system on midrange
- Possibly can replace other custom systems if their functionality is included
- 6–8-year effort based on other Oregon agency experience

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Integrated modern cloud-based OMS

Other Expected Business Benefits:



Better quality of data, analysis and reporting

Initiative Category:



CIO comments:

Midrange replacement.

Risks:

- User acceptance of very different OMS
- Integration complexity with other DOC systems
- Many internal and external stakeholders
- Large jump in technology
- 30+ years of historical data for possible migration

Dependencies:

- None

Project Team

- Business Sponsor: Heidi Steward
- IT Sponsor: Donald Pack
- PM: TBD



5. Public Records Tracking System

New system to track public records requests.

Incremental Cost:

\$979,000
TOTAL

Initiative Description:

- Procure a new system to track public records requests

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
████████████████																			

Primary Business Benefits:



Recording and tracking of requests for public records

Other Expected Business Benefits:



Reporting of requests

Initiative Category:



CIO comments:

Project initiated by DOC Records Management

Risks:

- TBD

Dependencies:

- None

Project Team

- Business Sponsor: Gary Ninman
- IT Sponsor: Donald Pack
- PM: TBD

6. WorkSource Oregon Expansion

Expand WorkSource Oregon AIC access from the two pilot facilities to all institutions.

Incremental Cost:

\$961,454
TOTAL

Initiative Description:

- Expand hardware/software to all institutions to enable AIC access to WorkSource Oregon

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
▶																			

Primary Business Benefits:



AIC access statewide to WorkSource Oregon

Other Expected Business Benefits:

Initiative Category:



CIO comments:

Correctional Services Division received Federal grant to expand this program.

Risks:

- AIC misuse of the resources

Dependencies:

- None

Project Team

- Business Sponsor: Amy Bertrand
- IT Sponsor: Donald Pack
- PM: Tony Gattuso



7. Data Governance Partnership with DOC Research

Centrally managed and governed data assets.

Incremental Cost:

\$0
TOTAL

Initiative Description:

- Data inventory across all systems
- Information asset inventory and sharing per CDO guidance
- IT (data source) and Research (information asset source) collaboration
- Coordinated servicing of enterprise data governance requirements

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
▶																			

Primary Business Benefits:



Centralized management of data

Other Expected Business Benefits:



Improved data quality and understanding



Accurate reporting and statistical analysis

Initiative Category:



CIO comments:

Promote strong collaboration between IT and Research as the two units that manage data.

Risks:

- Unclear delineation of responsibilities between IT and Research
- Time commitment to update data inventory
- Coordination and communication of data changes

Dependencies:

- None

Project Team

- Business Sponsor: Kristen Banschbach
- IT Sponsor: Donald Pack
- PM: TBD

8. Identify and Support IT Leaders

Organized effort to find and grow IT leadership.

Incremental Cost:

\$0
TOTAL

Initiative Description:

- Identify potential IT leaders
- Provide training and leadership opportunities
- Instill strong EDI&B understanding and applications
- Formal succession plans
- Business involvement to build empathy and understanding

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Consistent capable IT leadership

Other Expected Business Benefits:



Good relationships with business and staff

Initiative Category:



CIO comments:

IT management team effort to promote internal leaders.

Risks:

- Hard to identify potential leaders
- Time and effort to work with new leaders

Dependencies:

- None

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD



9. Adult Postsecondary Education Expansion

Statewide AIC access to online postsecondary education.

Incremental Cost:

\$3,778,000
TOTAL

Initiative Description:

- Provide AIC access to college courses via the AIC Network
- Multiple colleges to provide classes
- Resources available for class and homework use
- Tablets used to do homework outside the classroom

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Consistent capable IT leadership

Other Expected Business Benefits:



Good relationships with business and staff

Initiative Category:



CIO comments:

Expanding the successful APSE pilot project beyond the two facilities to all institutions.

Risks:

- AIC access outside the AIC Network
- Class requirements too complicated to host for AICs

Dependencies:

- None

Project Team

- Business Sponsor: Tracie Hightower
- IT Sponsor: Donald Pack
- PM: TBD

10. Computerized Maintenance Management System

Centralized physical plant maintenance.

Incremental Cost:

\$3,657,331
TOTAL

Initiative Description:

- Replace end of life Benchmate program
- Centralized management and reporting of maintenance activities and records
- AIC access for data entry

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Central management of physical plant maintenance

Other Expected Business Benefits:



Supported cloud-based system accessible via AIC Network

Initiative Category:



CIO comments:

Replace the Benchmate standalone application that is no longer supported.

Risks:

- AIC access outside the AIC Network
- Migration of data from Benchmate
- Organizational changes needed for centralized management

Dependencies:

- None

Project Team

- Business Sponsor: Thom Martin
- IT Sponsor: Donald Pack
- PM: TBD

11. Institution Staff Deployment System Replacement (ISDS)

Managed institution staff scheduling.

Incremental Cost:

\$2,185,000
TOTAL

Initiative Description:

- Replace end of life custom developed ISDS system
- Cloud-based solution
- Modern analysis and reporting capabilities

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Staff scheduling in institutions performed on modern cloud system

Other Expected Business Benefits:



Capabilities for analysis and reporting

Initiative Category:



CIO comments:

Replace the current VB6 based ISDS.

Risks:

- Integration with Workday and State payroll system
- Complicated scheduling requirements

Dependencies:

- None

Project Team

- Business Sponsor: Rob Persson
- IT Sponsor: Donald Pack
- PM: TBD

12. EDI & B Aware Hiring

IT recruitment and hiring reflects the agency commitment to DEI.

Incremental Cost:

\$0
TOTAL

Initiative Description:

- Recruiting to bring in diverse candidate pools
- Hiring process reflecting our diversity and projecting our inclusiveness
- All aspects of the process examined through the lens of the agency DEI commitment statement

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



IT unit strong in diversity and cohesion

Other Expected Business Benefits:



Many and varied points of view when solving problems



Staff retention due to feelings of inclusion and belonging

Initiative Category:



CIO comments:

IT embracement of EDI&B and incorporating it into hiring.

Risks:

- Resistance to change
- Complexities of reaching all possible candidates

Dependencies:

- None

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

13. Project Portfolio Management

Managed project intake, prioritization, tracking and reporting.

Incremental Cost:

\$50,000
TOTAL

Initiative Description:

- Application to manage and report the project portfolio
- Capture intake and prioritization
- Simple to understand dashboard of the high priority projects

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Manage the agency project portfolio

Other Expected Business Benefits:



Tracking and reporting of projects



Facilitate ITGC portfolio work

Initiative Category:



CIO comments:

Manage the diverse portfolio of agency projects.

Risks:

- Time consuming entry and maintenance of information
- No integration with EIS PPM tool

Dependencies:

- None

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

14. COOP Disaster Recovery and Business Continuity

IT disaster recovery plan that supports the business continuity planning.

Incremental Cost:

\$0
TOTAL

Initiative Description:

- Application to manage and report the project portfolio
- Capture intake and prioritization
- Simple to understand dashboard of the high priority projects

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Agency BCP functions as intended

Other Expected Business Benefits:



IT disaster recovery planning in place and up to date



Coordinated development between IT and business

Initiative Category:



CIO comments:

Ensure we have everything in place to support the agency BCP.

Risks:

- IT DR not kept up to date with BCP changes
- DR not tested as enabling planned BCP

Dependencies:

- Agency COOP plan

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD



15. Project Management Framework

Defined processes, tools, and best practices to effectively initiate, plan, execute, monitor, and control projects.

Incremental Cost:

\$50,000
TOTAL

Initiative Description:

- PMBOK based framework
- Consistent with EIS oversight framework
- Incorporate industry best practices

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Successfully managed projects

Other Expected Business Benefits:



Consistency of process and deliverables



Improved estimating and efficient use of resources

Initiative Category:



CIO comments:

Need policy and a defined framework to increase maturity in the PMO.

Risks:

- Not flexible enough to be adapted to different projects

Dependencies:

- TBD

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

16. Six Sigma Implementation (Process improvement)

Improved product and service quality, enhanced customer satisfaction, and increased operational efficiency.

Incremental Cost:

\$55,000
TOTAL

Initiative Description:

- Six Sigma training and certifications for IT staff
- Improvement of fundamental processes and services
- Utilize on projects to help business improve processes

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Improved services and processes

Other Expected Business Benefits:



Process improvement mindset



Utilize to work with business to improve their processes

Initiative Category:



CIO comments:

Good training to use to improve IT processes and can leverage to use on projects to improve business processes as well.

Risks:

- Time to document and improve IT products and services
- Could be resistance to changing processes

Dependencies:

- TBD

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

17. Cybersecurity Program

Comprehensive set of policies, processes, and technologies to protect the agency digital assets and sensitive data from threats, breaches, and unauthorized access.

Incremental Cost:

\$100,000
TOTAL

Initiative Description:

- Extends cybersecurity beyond that provided by CSS
- Partner with CSS and other agencies
- Forensic tools and procedures

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



Working with CSS to create complete cybersecurity protection

Other Expected Business Benefits:



Complete forensics on staff and AIC devices



Cooperation with local, state and federal cybersecurity programs

Initiative Category:



CIO comments:

Partner with CSS to be working in collaboration.

Risks:

- Need to promote good working relationships with local, state and federal groups
- Complicated field and issues develop rapidly

Dependencies:

- TBD

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

18. ITIL Implementation (Services improvement)

Improved service quality, enhanced customer satisfaction, and increased efficiency.

Incremental Cost:

\$7,000
TOTAL

Initiative Description:

- IT training and certifications in ITIL
- Assess and improve IT services with ITIL practices

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



IT services designed and managed to industry best practice

Other Expected Business Benefits:



Structured approach to service delivery

Initiative Category:



CIO comments:

Implementing industry best practices in service delivery.

Risks:

- Organizational change can be challenging
- Finding the time to inventory all services, documents processes, and make improvements

Dependencies:

- TBD

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

19. Enterprise Architecture

Improved alignment, efficiency and informed decision-making using knowledge of agency architecture and industry trends.

Incremental Cost:

\$15,000
TOTAL

Initiative Description:

- Mapping of DOC data and business processes
- Research of technology trends and use in the Corrections domain
- Architecture Review Board to ensure agency alignment and with technology future state

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



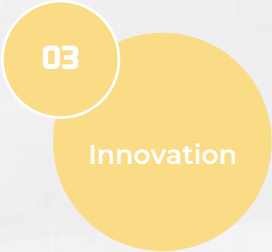
Comprehensive mapping and understanding of the data and business processes

Other Expected Business Benefits:



Innovative solutions to business problems

Initiative Category:



CIO comments:

Implement as part of the project intake process.

Risks:

- Very complicated practice
- Hard to find tools to document all architectural layers
- Differing methodologies in industry use

Dependencies:

- TBD

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

20. Organizational Change Management

Improved employee engagement and increased project implementation success.

Incremental Cost:

\$8,000
TOTAL

Initiative Description:

- Engage employees in organizational change
- Increase employee acceptance of change

Project Timeline:

2024				2025				2026				2027				2028			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Primary Business Benefits:



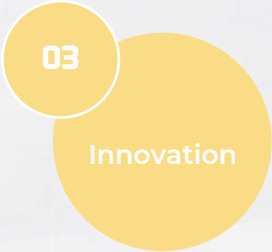
Successful acceptance of new technology changes

Other Expected Business Benefits:



Employee engagement and buy in to changes

Initiative Category:



CIO comments:

Ever increasing importance as the rate of technological change increases.

Risks:

- Finding time and effort to engage employees
- Can be complicated to find engagement strategies that work

Dependencies:

- TBD

Project Team

- Business Sponsor: TBD
- IT Sponsor: TBD
- PM: TBD

Enterprise IT Project Prioritization | 2025–27

			Project Example	CIS Modernization	CMMS	ISDS Replacement
TOTAL PROJECT SCORE (0-100)			100	88	72	84
CRITERIA	WEIGHT	SCORING GUIDE				
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35	35	35
Alignment to Strategic Plans - Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook? - Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? - Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? - Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems? - Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?			3	3	3	3
Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? - Information Security . Improving the security and resilience of the state’s systems - Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure - Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? - For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? - Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?			3	3	3	3
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	19	14	19
People-Centered Approach - Does this investment put people first—the people who rely on essential services and those working to provide those services? - Does this investment help to eradicate racial and other forms of disparities in state government? - Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? - Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? - Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? - Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? - If the investment is for agency use, does it improve the agency users' experience?			3	2	2	2

Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?			3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2	1	2
Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?			3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	2	3
Agency Readiness and Solution Appropriateness		40%	WEIGHTED SUBTOTAL	40	33	23	30
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?			3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2	1	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency’s business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?			3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	2	3

Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency’s ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	2	2
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2	2	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interac>

Scores
3
2
1
0

Summary of 2025-27 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 29100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	4,813	4,749.53	2,310,885,292	2,142,301,844	-	168,283,448	300,000	-	-
2023-25 Emergency Boards	-	-	122,071,015	117,207,155	-	3,134,211	1,729,649	-	-
2023-25 Leg Approved Budget	4,813	4,749.53	2,432,956,307	2,259,508,999	-	171,417,659	2,029,649	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	5	40.43	180,604,184	178,050,686	-	2,553,498	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(14,943,076)	(13,135,801)	-	(1,807,275)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(71,400,000)	-	-	(71,400,000)	-	-	-
Subtotal 2025-27 Base Budget	4,818	4,789.96	2,527,217,415	2,424,423,884	-	100,763,882	2,029,649	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(41,387,514)	(40,549,464)	-	(838,050)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	69,517,538	68,429,350	-	1,088,188	-	-	-
Subtotal	-	-	28,130,024	27,879,886	-	250,138	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,180,591	3,180,591	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(33,922,179)	(4,392,774)	-	(29,529,405)	-	-	-
Subtotal	(1)	(1.00)	(30,741,588)	(1,212,183)	-	(29,529,405)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	37,249,519	34,528,478	-	2,583,025	138,016	-	-
State Gov't & Services Charges Increase/(Decrease)			55,072,107	61,142,587	-	(6,070,480)	-	-	-

Summary of 2025-27 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 29100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	92,321,626	95,671,065	-	(3,487,455)	138,016	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	127	42.03	53,110,520	53,110,520	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	17,409,982	-	(17,409,982)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4,944	4,830.99	2,670,037,997	2,617,283,154	-	50,587,178	2,167,665	-	-

Summary of 2025-27 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 29100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	4,944	4,830.99	2,670,037,997	2,617,283,154	-	50,587,178	2,167,665	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4,944	4,830.99	2,670,037,997	2,617,283,154	-	50,587,178	2,167,665	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(27,264,517)	(22,910,664)	-	(4,353,853)	-	-	-
092 - Statewide AG Adjustment	-	-	(828,060)	(826,899)	-	(1,161)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(731,731)	(549,550)	-	(182,181)	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	20,000,000	20,000,000	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	3,371,218	3,371,218	-	-	-	-	-
201 - Gender Informed Practices Assessment	15	15.00	7,002,471	7,002,471	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	6,975,759	4,065,759	-	2,910,000	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	70,570,000	-	-	70,570,000	-	-	-
206 - Wireless Infrastructure	-	-	14,723,797	1,683,797	-	13,040,000	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	4	4.00	1,309,485	1,309,485	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 29100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	4,500,000	4,500,000	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	8	7.00	2,698,543	2,698,543	-	-	-	-	-
Subtotal Policy Packages	27	26.00	102,326,965	20,344,160	-	81,982,805	-	-	-

Total 2025-27 Governor's Budget	4,971	4,856.99	2,772,364,962	2,637,627,314	-	132,569,983	2,167,665	-	-

Percentage Change From 2023-25 Leg Approved Budget	3.28%	2.26%	13.95%	16.73%	-	-22.66%	6.80%	-	-
Percentage Change From 2025-27 Current Service Level	0.55%	0.54%	3.83%	0.78%	-	162.06%	-	-	-

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
003-00-00-00000	Operations Division						
	General Fund	180,023,952	1,029,017,903	1,097,280,904	1,249,872,147	1,231,122,305	-
	Other Funds	829,586,038	25,612,602	25,929,805	17,540,867	17,357,864	-
	All Funds	1,009,609,990	1,054,630,505	1,123,210,709	1,267,413,014	1,248,480,169	-
004-00-00-00000	Central Administration						
	General Fund	113,901,720	134,774,992	140,034,350	241,296,577	234,253,665	-
	Other Funds	9,018,878	14,967,241	15,517,318	10,011,190	10,011,150	-
	All Funds	122,920,598	149,742,233	155,551,668	251,307,767	244,264,815	-
006-00-00-00000	Administrative Services Division						
	General Fund	90,484,838	89,366,826	94,172,230	90,073,402	80,850,540	-
	Other Funds	14,876,468	22,150,484	22,742,684	11,173,843	14,023,544	-
	All Funds	105,361,306	111,517,310	116,914,914	101,247,245	94,874,084	-
009-00-00-00000	Community Corrections						
	General Fund	307,201,163	277,406,303	295,622,477	415,578,429	367,061,797	-
	Other Funds	5,092,489	6,859,278	6,859,278	7,680,085	3,326,232	-
	All Funds	312,293,652	284,265,581	302,481,755	423,258,514	370,388,029	-
010-00-00-00000	Health Services						
	General Fund	199,696,373	418,105,576	434,860,608	502,634,263	495,782,923	-
	Other Funds	157,293,437	23,348,043	23,438,220	926,197	926,197	-
	Federal Funds	5,152,795	300,000	-	-	-	-

Corrections, Dept of**Agency Number: 29100****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Health Services						
	All Funds	362,142,605	441,753,619	458,298,828	503,560,460	496,709,120	-
011-00-00-00000	Correctional Services						
	General Fund	78,152,808	86,249,733	90,780,889	138,470,842	133,116,722	-
	Other Funds	1,396,651	2,761,625	3,723,079	4,024,996	4,024,996	-
	Federal Funds	657,205	-	2,029,649	2,167,665	2,167,665	-
	All Funds	80,206,664	89,011,358	96,533,617	144,663,503	139,309,383	-
086-00-00-00000	Debt Service						
	General Fund	96,051,501	104,194,212	103,571,242	92,119,238	92,119,238	-
	Other Funds	804,212	1,184,175	1,807,275	-	-	-
	All Funds	96,855,713	105,378,387	105,378,517	92,119,238	92,119,238	-
088-00-00-00000	Capital Improvements						
	General Fund	3,021,135	3,186,299	3,186,299	3,320,124	3,320,124	-
089-00-00-00000	Capital Construction						
	Other Funds	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
TOTAL AGENCY							
	General Fund	1,068,533,490	2,142,301,844	2,259,508,999	2,733,365,022	2,637,627,314	-
	Other Funds	1,091,576,379	168,283,448	171,417,659	137,107,178	132,569,983	-
	Federal Funds	5,810,000	300,000	2,029,649	2,167,665	2,167,665	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL AGENCY							
All Funds		2,165,919,869	2,310,885,292	2,432,956,307	2,872,639,865	2,772,364,962	-

PROGRAM PRIORITIZATION FOR 2025-27 CSL

Agency Name: Oregon Department of Corrections																								
2025-27 Biennium																			Agency Number: 29100					
Agency-Wide Priorities for 2023-25 Biennium																								
1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL- OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
Agcy	Prgm/ Div																							
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	914,378,408	540	-	-	\$ 914,378,948	2,677	2,629.51	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)	Standard inflation & forecast caseload impacts					
2	2	DOC	IFS	Institution Food Service	4,7	5	88,813,431	503,284	-	-	89,316,715	162	154.86	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food	Standard inflation & forecast caseload impacts					
3	1	DOC	IMED	Inmate Medical Services	12	5	283,385,087	925,638	-	-	284,310,725	402	387.13	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation					
4	4	DOC	PP	Institution Physical Plant		5	120,330,518	67,318	-	-	120,397,836	214	205.32	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions	Extraordinary medical inflation. Moved from Correctional Services to HS.					
5	2	DOC	BHS	Behavioral Health Services		5	85,863,137	-	-	-	85,863,137	200	196.76	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation					
6	3	DOC	A&D	Alcohol & Drug Treatment		0	17,632,385	-	-	-	17,632,385	9	9.00	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation. Moved from Correctional Services to HS.					
7	2	DOC	OISC	Offender Information Sentence Computation	11	5	17,191,681	-	-	-	17,191,681	69	68.50	N	N	S	ORS 137.320; ORS 137.750; ORS 137.751	Authorizes execution of sentencing judgements; Authorizes earned time for inmates who are statutorily eligible and participate in programs	Standard inflation					
8	4	DOC	PHARM	Pharmacy		5	84,773,509	-	-	-	84,773,509	31	30.34	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation					
9	3	DOC	LL	Institution Legal Library		5	-	-	-	-	-	-	-	N	Y	FM		Right to challenge the conditions of confinement and details of conviction	Standard inflation & forecast caseload impacts					
10	5	DOC	INTAKE	Intake & Assessment	1,2,10	5	7,413,447	-	-	-	7,413,447	22	22.00	N	N	O			Standard inflation					
11	5	DOC	DENT	Inmate Dental Services		5	29,187,472	559	-	-	29,188,031	72	64.13	N	Y	C,FM	See text box below	See text box below	Extraordinary medical inflation					
12	11	DOC	OPS- Admin	Administration - Statewide		5	28,299,762	2,262,110	-	-	30,561,872	13	13.00	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation					
13	9	DOC	IAS	Institution Administration & Support		5	41,874,009	534,196	-	-	42,408,205	131	128.39	N	Y	C,S ,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d);Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts					
14	1	DOC	CCG	Grants to Counties	3	5	286,920,988	-	-	-	286,920,988	-	-	N	Y	S	ORS 423.505		Standard inflation & forecast caseload impacts					
15	2	DOC	CCG	Opt-Out Counties	3	5	25,916,817	1,724,135	-	-	27,640,952	61	61.00	N	Y	S	ORS 423.505		Standard inflation & forecast caseload impacts					
16	5	DOC	TPT	Operations Security Admin - Inmate Transport - Statewide		5	34,577,452	41,369	-	-	34,618,821	100	99.00	Y	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts	Standard inflation & forecast caseload impacts					
17	3	DOC	OPM	Office of Population Management	2,3,5,7,8,9	5	3,232,264	-	-	-	3,232,264	8	8.00	N	N	S	ORS 181.800-801	Mandates sex offender assessment prior to release	Standard inflation					
18	10	DOC	OPS-CS	Central Services		5	1,493,092	318,558	-	-	1,811,650	3	3.00	N	Y	C,S,FM	Oregon Constitution Article I Section 16;ORS 423.075 5(a-d);ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,	Standard inflation & forecast caseload impacts					
19	3	DOC	CCG	Comm Corrections Admin	3	5	25,202,488	5,955,950	-	-	31,158,438	10	10.00	N	Y	S	ORS 423.505		Standard inflation					
20	6	DOC	ISS	Institution Rehabilitation Services (Counseling)	10	5	6,558,843	-	-	-	6,558,843	19	19.00	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.	Standard inflation & forecast caseload impacts					
21	6	DOC	ADED	Education & Training	2,3,10	5	21,201,533	1,502,717	-	2,167,665	24,871,915	10	10.00	N	Y	C, S			Standard inflation					
22	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	4,226,707	13,813,492	-	-	18,040,199	31	31.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates	Standard inflation & forecast caseload impacts					

PROGRAM PRIORITIZATION FOR 2025-27 CSL

Agency Name: Oregon Department of Corrections																								
2025-27 Biennium																			Agency Number: 29100					
Agency-Wide Priorities for 2023-25 Biennium																								
1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL- OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
Agcy	Prgm/ Div																							
23	4	DOC	TR	Reentry and Release	3,10,11	5	17,386,598	1,051,830	-	-	-	18,438,428	49	47.26	N	N	S		Standard inflation					
24	1	DOC	OMR	Correctional Services Admin	2,3,10,11	5	6,262,701	305,539	-	-	-	6,568,240	15	12.39	N	N	0		Standard inflation					
25	7	DOC	RS	Religious Services & Restorative Justice	10	5	9,293,497	1,164,910	-	-	-	10,458,407	26	25.13	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities	Standard inflation				
26	8	DOC	InS	Program Services	1,2,3,10	5	16,402,790	-	-	-	-	16,402,790	37	36.13	N	N	0		Standard inflation					
27	8	DOC	ACT	Institution Inmate Activities	4,7	5	6,270,927	-	-	-	-	6,270,927	22	22.00	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th	Access to exercise	Standard inflation & forecast caseload impacts				
28	10	DOC	OBUS	Program & Business Services		5	-	-	-	-	-	-	-	-	Y	Y	0		Standard inflation					
29	4	DOC	CCG	Interstate Compact	3	5	1,444,298	-	-	-	-	1,444,298	4	4.00	N	N	S, FM	ORS 423.505		Standard inflation				
30	1	DOC	CI	Capital Improvements		5	3,320,124	-	-	-	-	3,320,124	-	-	N	N			Standard inflation					
31	9	DOC	ICA	Inmate & Community Advocacy	1,3,8,9,10,11,12	5	-	-	-	-	-	-	-	-	N	N	FM		Standard inflation					
	NR	DOC	DO	Director's Office		5	1,196,842	8,338,686	-	-	-	9,535,528	28	28.00	N	N			Standard inflation					
	NR	DOC	IA	Internal Audits		5	1,077,769	-	-	-	-	1,077,769	3	3.00	N	N			Standard inflation					
	NR	DOC	AO	Agency-wide Overhead		5	154,204,294	406,998	-	-	-	154,611,292	-	-	N	N			Pricelist growth					
	NR	DOC	RO	Office of Research		5	3,214,683	-	-	-	-	3,214,683	7	7.00	N	N			Standard inflation					
	NR	DOC	OPB	CFO - Planning & Budget		5	4,182,188	-	-	-	-	4,182,188	10	10.00	N	N			Standard inflation					
	NR	DOC	IGA	Inspector General - Admin		5	3,259,976	-	-	-	-	3,259,976	8	8.00	N	N			Standard inflation					
	NR	DOC	SIU	Inspector General - Special Investigations		5	7,930,339	-	-	-	-	7,930,339	23	19.68	N	N			Standard Inflation					
	NR	DOC	HRGS	Inspector General - Hearings		5	6,556,504	-	-	-	-	6,556,504	19	19.00	N	N			Standard Inflation					
	NR	DOC	COM	Office of Communications	11	5	5,188,858	-	-	-	-	5,188,858	14	14.00	N	N			Standard Inflation					
	NR	DOC	FISC	CFO - Fiscal Services		5	21,118,090	476,211	-	-	-	21,594,301	66	65.09	N	N			Standard inflation					
	NR	DOC	FACS	Facility Services	6	5	20,127,420	502,813	-	-	-	20,630,233	35	32.52	N	N			Standard inflation					
	NR	DOC	DS	Distribution Services		5	11,781,478	10,648,608	-	-	-	22,430,086	67	64.05	N	N			Standard inflation					
	NR	DOC	ITS	Information Technology Services		5	38,127,466	-	-	-	-	38,127,466	86	83.30	N	N			Standard inflation					
	NR	DOC	GS-AD	Assistant Director - Administrative Services		5	1,904,826	22,422	-	-	-	1,927,248	4	4.00	N	N			Standard inflation					
	NR	DOC	DS	Debt Service		5	90,435,441	-	-	-	-	90,435,441	-	-	N	N			Biennialized growth for prior sales					
	NA	DOC	CAPC	Capital Construction		5	-	-	-	-	-	-	-	-	N	N			0					
							\$ 2,559,160,139	\$ 50,567,883	\$ -	\$ 2,167,665	\$ -	\$ 2,611,895,687	4,767	4,654.49										

7. Primary Purpose Program/Activity Exists
- 1

Civil Justice
- 2

Community Development
- 3

Consumer Protection
- 4

Administrative Function
- 5

Criminal Justice
- 6

Economic Development
- 7

Education & Skill Development
- 8

Emergency Services
- 9

Environmental Protection
- 10

Public Health
- 11

Recreation, Heritage, or Cultural
- 12

Social Support

19. Legal Requirement Code
- C

Constitutional
- D

Debt Service
- FM

Federal - Mandatory
- FO

Federal - Optional (once you choose to participate, certain requirements exist)
- S

Statutory

Document criteria used to prioritize activities:

1) Agency Mission, constitutional requirements and federal mandates

2) Public safety, staff and inmate safety, population management, inmate care & housing, community supervision

3) Impact on recidivism, behavior change, tools for successful re-entry into communities

4) Interrelationships and dependencies between related functions & programs

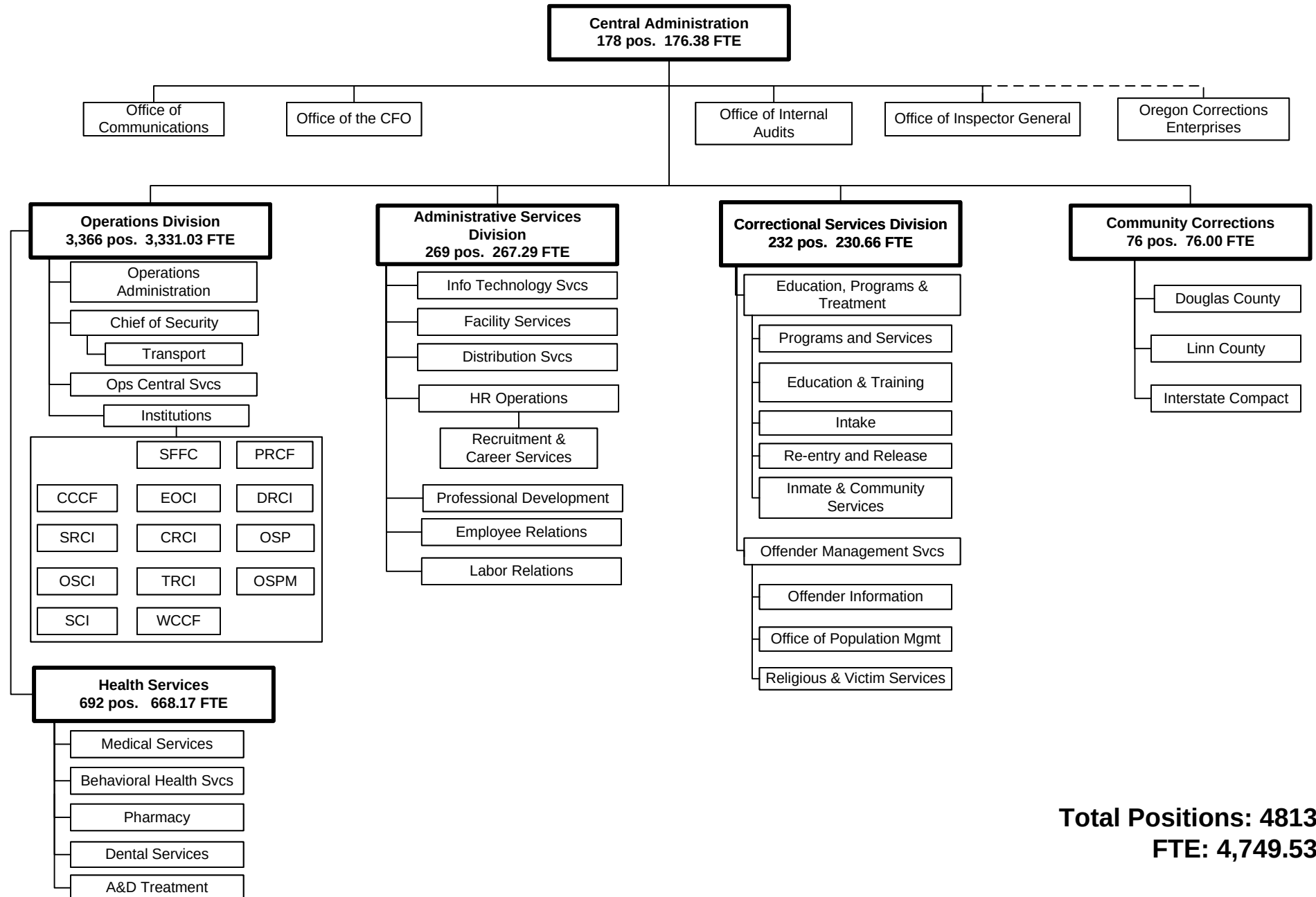
5) Benchmarks and key performance measures

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Department of Corrections	10% GF CSL Reduction Target	\$252,956,777	
Department of Corrections	10% OF CSL Reduction Target	\$ 5,058,555	
Department of Corrections	10% FF CSL Reduction Target	\$ 216,767	
1. Deactivate Oregon State Penitentiary (Salem) and close 2,120 maximum custody male beds and release approximately 2,100 AICs (on or about July 1, 2025).	Currently, the Director of the Department of Corrections does not have statutory authority to release offenders prior to their calculated sentence completion date, so this strategy is only possible if statutory changes permit early releases by administrative action. Making these reductions would result in the release of about 2,100 offenders into the community. The agency already has two unstaffed and mothballed institutions (Oregon State Penitentiary Minimum in Salem and the Deer Ridge Correctional Institution minimum facility in Madras) as a result of cost savings measures. The agency also closed Mill Creek Correctional Institute and Shutter Creek Correctional Institute during 2021-23 as cost savings measures. This eliminates the possibility of closing facilities and simply transferring adults in custody to other locations – they would have to be released to realize any savings. Deactivation of the Oregon State Penitentiary facility would eliminate Oregon's only maximum-security facility. Up to 598 positions across all divisions	GENERAL FUND DIRECT AND INDIRECT IMPACT: \$252,956,777 OTHER FUND DIRECT IMPACT: \$241,844 TOTAL IMPACT: \$253,124,789	This is a workload/caseload reduction strategy that would involve the closure of the Penitentiary. The lack of statutory/legal authority to early release adults in custody (AICs) is a major hurdle and this approach has not been supported in previous budget reduction discussions. It is presented here in support of the belief that to achieve budget reductions of this magnitude, the only reasonable solution in the near term is to downsize the population. Change this significant cannot be achieved immediately. Full costs to operate the facilities is offset by the costs necessary to mothball all prisons being deactivated. Other Funds reduction is simply proportionate to the institution being closed.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	would be eliminated and the placement within the department would be subject to the seniority system contained in the collective bargaining agreements with AFSCME and AOCE. Collectively, this would result in a 10% reduction in the agency workforce.		
2. Reduce the use of AIC work programs to meet a 10% Other Funds Reduction.	The department has limited opportunities to reduce Other Funds in the agency. DOC would reduce AIC work programs to meet the 10% reduction requirement. This would impact local communities that would not be able to use the work programs due to the reductions.	\$4,816,711	DOC Other Funds primarily come in from two sources (AIC Work Programs and AIC Welfare Funds). To meet a 10% reduction the work program would need to be reduced. This reduction is in addition to the Other Funds reduction with the closure of the Penitentiary to meet the total target of \$5,058,555.
3. Restrict the expenditure of Federal Funds (full biennium)	The department has limited federal fund resources from which to make reductions. Primarily federal revenue comes from a variety of federal grants for rehabilitation and AIC training programs.	\$216,767 FF	Since these funds may not be used for any other agency purpose, reducing federal funds limitation in this case would be counter-productive. Any reduction would simply result in DOC returning federal funds grant revenue to the granting agency.
AGENCY TOTALS		\$252,956,777 GF \$5,058,555 OF \$216,767 FF \$258,232,099 TOTAL	

OREGON DEPARTMENT OF CORRECTIONS

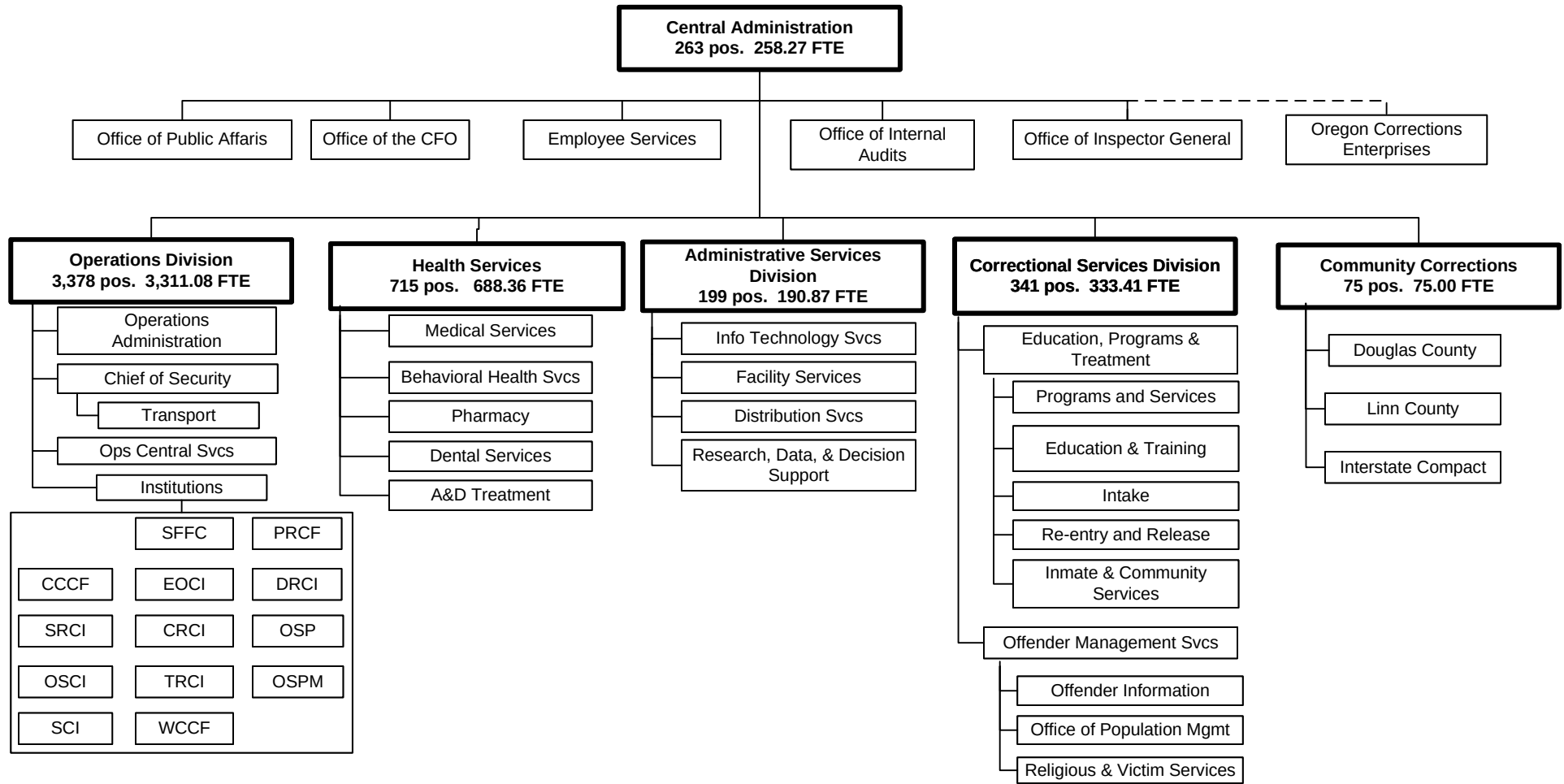
2023-25 Legislatively Approved Budget



Total Positions: 4813
FTE: 4,749.53

OREGON DEPARTMENT OF CORRECTIONS

2025-27 Governor's Budget



Total Positions: 4,971
FTE: 4,856.99

BUDGET NARRATIVE

Revenue Discussion

The 2025-27 Agency Request Budget for the Department of Corrections is financed primarily with General Fund; 95.18% from General Fund, 4.74% from Other Funds and 0.08% from Federal Funds. For 2025-27, Other Fund revenues to fund requested expenditure limitation are projected at \$136,136,337 of which \$86,520,000 is General Fund Obligation Bonds and \$13,940,297 are Transfers In. Federal funds are grants for rehabilitation and training programs.

Other Funds

While not encompassing all other fund revenue, some highlights are:

Other Charges for Services \$17,812,941

The principle contributor to this account is the expected revenue from services provided to state or federal agencies and other clients by AIC work crews. Also included are revenues received from services provided by AIC training programs and County supervision fees.

Fines & Forfeitures \$796,513

This revenue comes from charges to AICs for primarily provision of personal medical prostheses, and property damage and escape attempt costs. Also included are County non-sufficient check fees and drug court forfeitures.

Rents & Royalties \$408,081

This revenue comes from warehouse space rental, land leases, and easements.

General Fund Obligation Bonds \$86,520,000

The sale of General Fund Obligation Bonds will finance a portion of the department's most critical deferred maintenance issues.

Sales Income \$3,242,452

Sales Income is derived primarily from non-AIC food sales and sales of AIC-produced products. Also included in this account are surplus property sales, and real property sale proceeds.

Other Revenues \$12,328,833

This account includes victim's restitution allocations to maintain the victim's notification program, commissary sales to AICs, and the Correctional Communications Systems Program.

Transfer from Other State Agencies \$13,940,297

In addition to the Other Revenues above, the department expects to receive funds from various state agencies, the majority being a transfer of pass through criminal fines funding from the Department of Revenue for \$5,948,237 which is allocated to Oregon counties.

BUDGET NARRATIVE

Federal Funds

Federal Funds \$2,167,665

Federal funds come from a variety of federal agency grants related to rehabilitation and AIC training programs such as the big machines grant that provides training to become a large equipment operator.

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	24,736	-	-	26,857	26,857	-
Federal Revenues	114,855	292,838	1,254,292	124,705	124,705	-
Charges for Services	7,211,867	8,734,581	8,734,581	7,830,386	7,830,386	-
Admin and Service Charges	9,194,038	5,048,700	5,048,700	9,982,555	9,982,555	-
Fines and Forfeitures	733,597	845,328	845,328	796,513	796,513	-
Rents and Royalties	375,847	357,662	357,662	408,081	408,081	-
General Fund Obligation Bonds	85,768,529	72,255,000	72,255,000	86,520,000	86,520,000	-
Interest Income	425,365	1,279,991	1,903,091	461,846	461,846	-
Sales Income	2,986,332	4,147,011	4,147,011	3,242,452	3,242,452	-
Donations	50,479	196,293	196,293	54,808	54,808	-
Grants (Non-Fed)	385,907	-	-	419,004	419,004	-
Other Revenues	11,354,984	4,493,909	4,493,909	12,328,833	12,328,833	-
Transfer In - Intrafund	6,442,462	3,508,837	3,508,837	6,994,993	6,994,993	-
Transfer In Other	-	10,411,026	10,411,026	-	-	-
Tsfr From Administrative Svcs	1,000,283,713	-	90,177	-	-	-
Tsfr From Justice, Dept of	105,594	26,000	26,000	26,000	26,000	-
Tsfr From Revenue, Dept of	4,846,812	5,197,236	5,197,236	5,948,237	1,594,384	-
Tsfr From Criminal Justice Comm	266,323	863,424	863,424	773,053	773,053	-
Tsfr From Military Dept, Or	928,298	-	-	-	-	-
Tsfr From Emergency Management, Dept of	12,437,641	-	-	-	-	-
Tsfr From Oregon Health Authority	255,000	-	-	-	-	-
Tsfr From HECC	283,660	198,014	198,014	198,014	198,014	-
Tsfr From Education, Dept of	511,217	-	-	-	-	-
Tsfr From Labor and Ind, Bureau	30,507	-	-	-	-	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(5,807,264)	(4,077,969)	(4,077,969)	(6,994,993)	(6,994,993)	-
Tsfr To HECC	(700,279)	-	-	-	-	-
Total Other Funds	\$1,138,510,220	\$113,777,881	\$115,452,612	\$129,141,344	\$124,787,491	-
Federal Funds						
Federal Funds	3,370,304	300,000	2,029,649	2,167,665	2,167,665	-
Total Federal Funds	\$3,370,304	\$300,000	\$2,029,649	\$2,167,665	\$2,167,665	-
Nonlimited Other Funds						
Transfer In - Intrafund	-	615,372	615,372	-	-	-
Transfer Out - Intrafund	-	(46,240)	(46,240)	-	-	-
Total Nonlimited Other Funds	-	\$569,132	\$569,132	-	-	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-003-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	24,736	-	-	26,857	26,857	-
Charges for Services	5,771,027	6,039,586	6,039,586	5,616,432	5,616,432	-
Admin and Service Charges	466,833	417,870	417,870	826,235	826,235	-
Fines and Forfeitures	97,156	507,427	507,427	476,925	476,925	-
Rents and Royalties	14,754	16,035	16,035	18,295	18,295	-
Interest Income	130,791	95,816	95,816	461,846	461,846	-
Sales Income	1,544,758	1,676,179	1,676,179	1,310,565	1,310,565	-
Donations	9,428	195,517	195,517	54,726	54,726	-
Other Revenues	1,236,710	2,215,086	2,215,086	6,319,821	6,319,821	-
Transfer In - Intrafund	3,851,322	1,173,678	1,173,678	1,990,651	1,990,651	-
Transfer In Other	-	10,310,026	10,310,026	-	-	-
Tsfr From Administrative Svcs	816,314,704	-	-	-	-	-
Tsfr From Military Dept, Or	928,298	-	-	-	-	-
Tsfr From Emergency Management, Dept of	11,245,576	-	-	-	-	-
Transfer Out - Intrafund	(1,181,321)	(1,098,058)	(1,098,058)	(1,678,805)	(1,678,805)	-
Total Other Funds	\$840,454,772	\$21,549,162	\$21,549,162	\$15,423,548	\$15,423,548	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-004-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Federal Revenues	114,855	117,184	117,184	124,705	124,705	-
Charges for Services	258,587	1,365,692	1,365,692	977,785	977,785	-
Admin and Service Charges	8,068,424	3,927,522	3,927,522	7,765,702	7,765,702	-
Fines and Forfeitures	428,328	228,923	228,923	215,162	215,162	-
General Fund Obligation Bonds	281,679	855,000	855,000	770,000	770,000	-
Sales Income	103,350	2,062,188	2,062,188	1,612,377	1,612,377	-
Donations	883	-	-	-	-	-
Other Revenues	9,465,789	904,616	904,616	2,844,109	2,844,109	-
Transfer In - Intrafund	330,040	1,242,086	1,242,086	3,150,399	3,150,399	-
Tsfr From Criminal Justice Comm	266,323	174,741	174,741	84,370	84,370	-
Tsfr From HECC	5,108	-	-	-	-	-
Transfer Out - Intrafund	(3,000,023)	(1,880,076)	(1,880,076)	(3,564,018)	(3,564,018)	-
Tsfr To HECC	(700,279)	-	-	-	-	-
Total Other Funds	\$15,623,064	\$8,997,876	\$8,997,876	\$13,980,591	\$13,980,591	-
Nonlimited Other Funds						
Transfer In - Intrafund	-	615,372	615,372	-	-	-
Transfer Out - Intrafund	-	(46,240)	(46,240)	-	-	-
Total Nonlimited Other Funds	-	\$569,132	\$569,132	-	-	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-006-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	103,054	105,798	105,798	98,386	98,386	-
Rents and Royalties	361,093	341,627	341,627	389,786	389,786	-
General Fund Obligation Bonds	262,227	-	-	-	2,850,000	-
Sales Income	1,052,619	190,176	190,176	148,694	148,694	-
Other Revenues	60,201	749,061	749,061	2,355,044	2,355,044	-
Transfer In - Intrafund	740,908	1,093,073	1,093,073	1,853,943	1,853,943	-
Tsfr From Administrative Svcs	24,918,917	-	-	-	-	-
Transfer Out - Intrafund	(740,908)	(1,099,835)	(1,099,835)	(1,752,170)	(1,752,170)	-
Total Other Funds	\$26,758,111	\$1,379,900	\$1,379,900	\$3,093,683	\$5,943,683	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-009-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	748,529	844,000	844,000	784,867	784,867	-
Admin and Service Charges	939	-	-	-	-	-
Grants (Non-Fed)	385,907	-	-	419,004	419,004	-
Other Revenues	3,351	4,000	4,000	12,576	12,576	-
Transfer In - Intrafund	9,027	-	-	-	-	-
Transfer In Other	-	101,000	101,000	-	-	-
Tsfr From Revenue, Dept of	4,846,812	5,197,236	5,197,236	5,948,237	1,594,384	-
Tsfr From Criminal Justice Comm	-	688,683	688,683	688,683	688,683	-
Transfer Out - Intrafund	(9,045)	-	-	-	-	-
Total Other Funds	\$5,985,520	\$6,834,919	\$6,834,919	\$7,853,367	\$3,499,514	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	175,654	175,654	-	-	-
Charges for Services	5,067	7,370	7,370	6,854	6,854	-
Fines and Forfeitures	208,113	108,978	108,978	104,426	104,426	-
General Fund Obligation Bonds	11,716,417	-	-	-	-	-
Interest Income	289,048	-	-	-	-	-
Sales Income	30,746	44,728	44,728	34,972	34,972	-
Donations	-	483	483	-	-	-
Other Revenues	517,705	549,762	549,762	572,852	572,852	-
Tsfr From Administrative Svcs	159,050,092	-	90,177	-	-	-
Tsfr From Emergency Management, Dept of	1,192,065	-	-	-	-	-
Total Other Funds	\$173,009,253	\$886,975	\$977,152	\$719,104	\$719,104	-
Federal Funds						
Federal Funds	2,781,823	300,000	-	-	-	-
Total Federal Funds	\$2,781,823	\$300,000	-	-	-	-

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

**Corrections, Dept of
2025-27 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-011-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	-	961,454	-	-	-
Charges for Services	325,603	372,135	372,135	346,062	346,062	-
Admin and Service Charges	657,842	703,308	703,308	1,390,618	1,390,618	-
Sales Income	254,859	173,740	173,740	135,844	135,844	-
Donations	40,168	293	293	82	82	-
Other Revenues	71,228	71,384	71,384	224,431	224,431	-
Transfer In - Intrafund	875,967	-	-	-	-	-
Tsfr From Justice, Dept of	105,594	26,000	26,000	26,000	26,000	-
Tsfr From Oregon Health Authority	255,000	-	-	-	-	-
Tsfr From HECC	278,552	198,014	198,014	198,014	198,014	-
Tsfr From Education, Dept of	511,217	-	-	-	-	-
Tsfr From Labor and Ind, Bureau	30,507	-	-	-	-	-
Transfer Out - Intrafund	(875,967)	-	-	-	-	-
Total Other Funds	\$2,530,570	\$1,544,874	\$2,506,328	\$2,321,051	\$2,321,051	-
Federal Funds						
Federal Funds	588,481	-	2,029,649	2,167,665	2,167,665	-
Total Federal Funds	\$588,481	-	\$2,029,649	\$2,167,665	\$2,167,665	-

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

Corrections, Dept of
2025-27 Biennium

Agency Number: 29100

Cross Reference Number: 29100-086-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	5,526	1,184,175	1,807,275	-	-	-
Transfer In - Intrafund	635,198	-	-	-	-	-
Total Other Funds	\$640,724	\$1,184,175	\$1,807,275	-	-	-

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

Corrections, Dept of
2025-27 Biennium

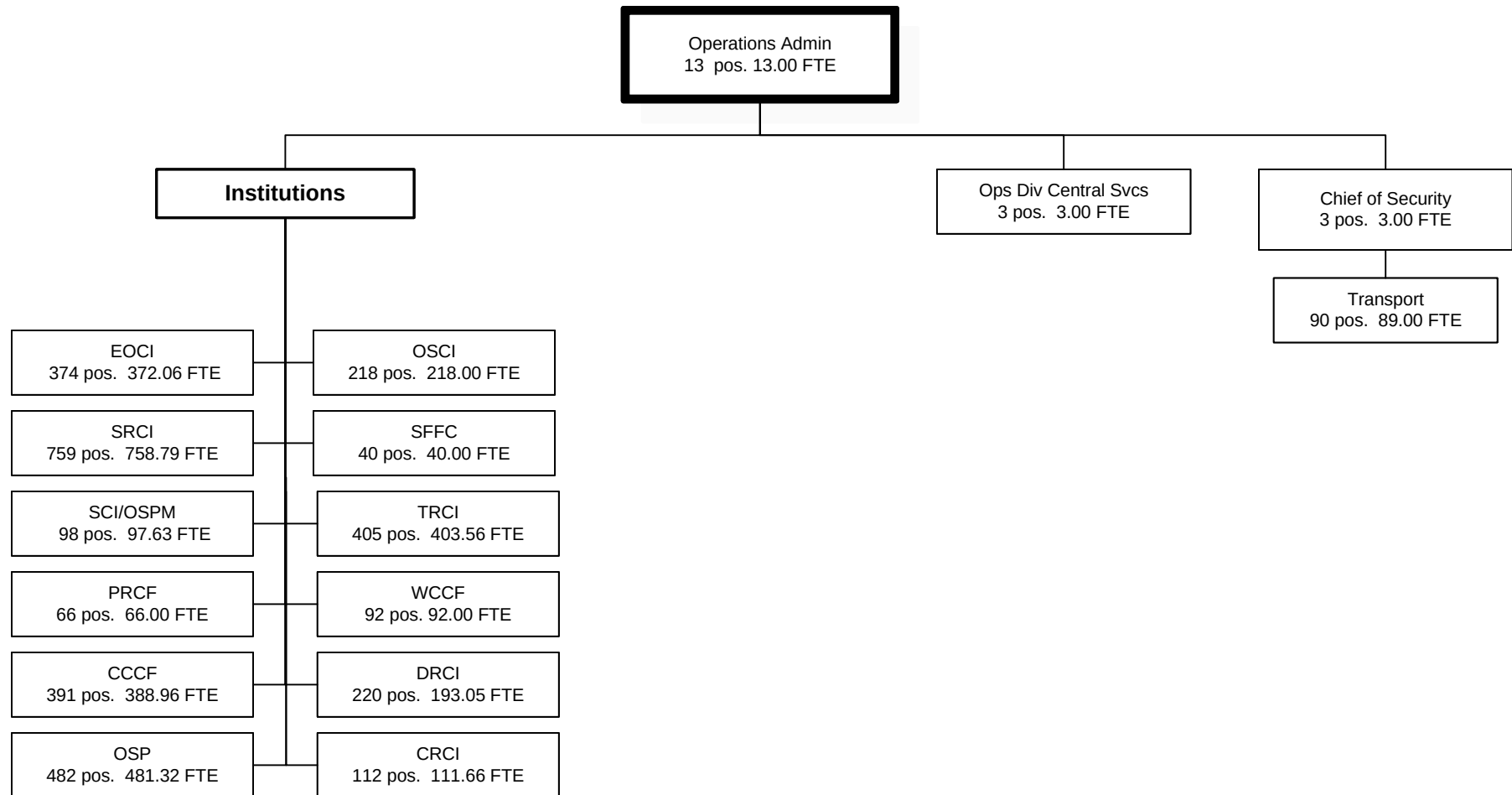
Agency Number: 29100
Cross Reference Number: 29100-089-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
Total Other Funds	\$73,508,206	\$71,400,000	\$71,400,000	\$85,750,000	\$82,900,000	-

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2023-25 Legislatively Approved Budget



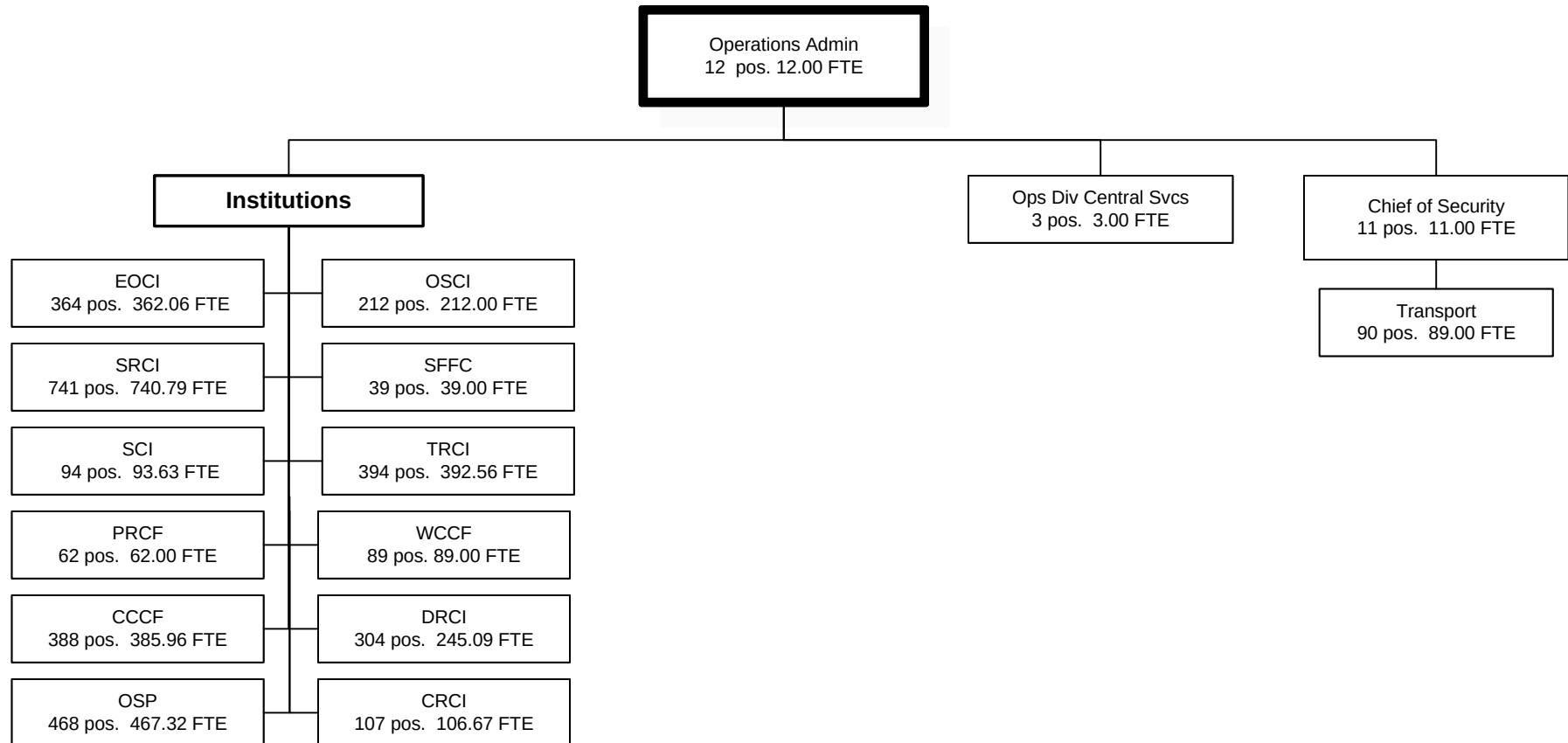
Total Positions: 3,366

FTE: 3,331.03

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2025-27 Governor's Budget



Total Positions: 3,378
FTE: 3,311.08

BUDGET NARRATIVE

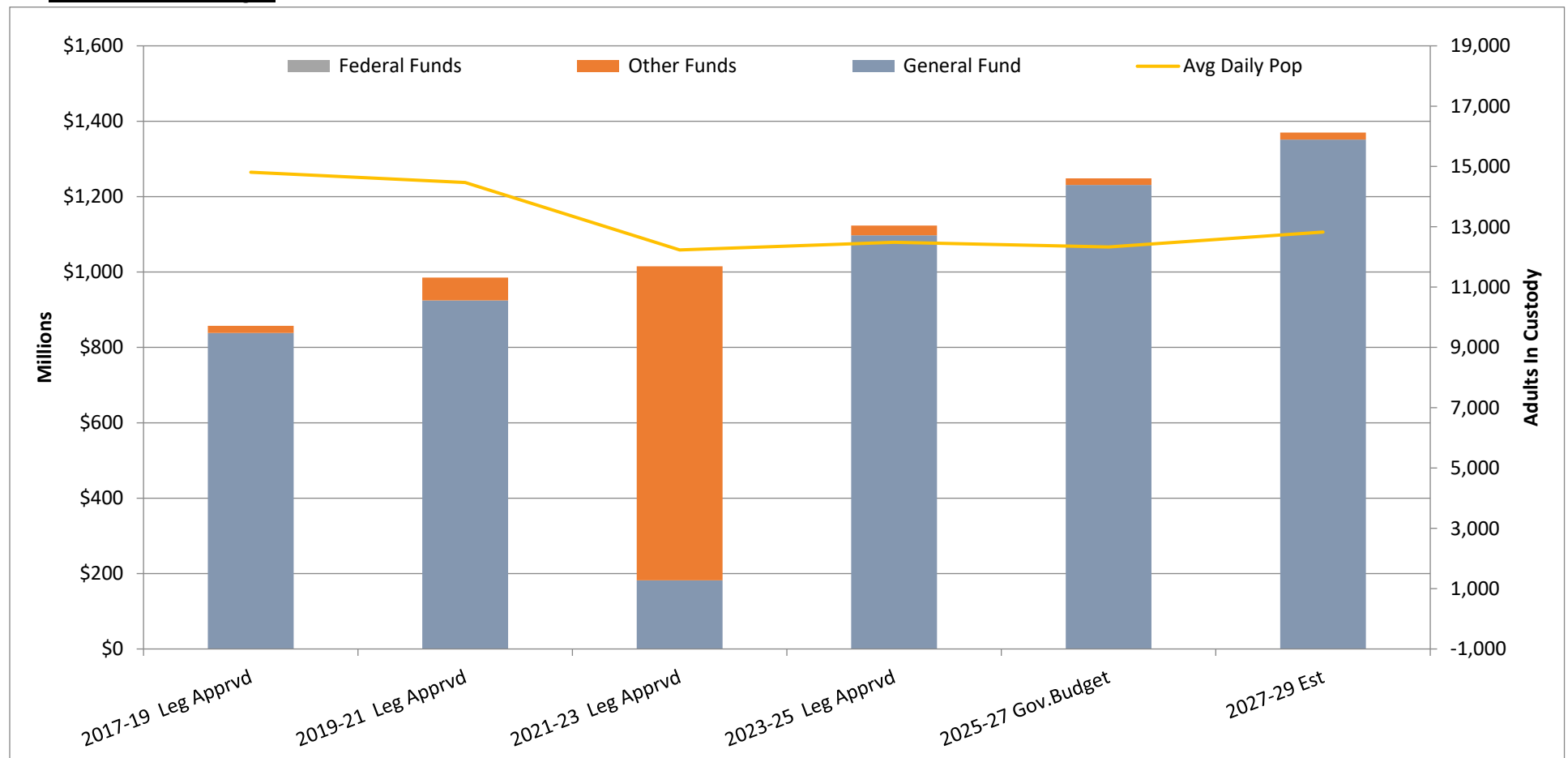
Operations Division

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians

b. Primary Program Contact: Rob Persson, Assistant Director for Operations

c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

The Operations Division is responsible for the overall security, housing, and daily operations for Oregon's incarcerated adults who have committed felonies.

e. Program Funding Request

This program is requesting \$1,249,872,147 in General Fund to house adults who have been convicted of felony crimes and sentenced to more than 12 months of incarceration. This request includes funding for 1 Policy Option Package, which are described in more detail later in this document. Estimated costs for 2025-27 are \$3,048,998.

f. Program Description

The Oregon Department of Corrections (ODOC) provides care and custody for approximately 12,000 individuals who have been convicted of felony crimes and sentenced to more than a 12-month period of incarceration. ODOC has 12 active institutions, one of which is a female facility. Adults in custody housed in ODOC facilities have contact throughout each day with Operations Division employees. Adults in custody work, complete programs, communicate with their families, and recreate under constant supervision of ODOC staff.

The Operations Division objective is to provide a safe, secure environment where adults in custody are held accountable for their actions while reducing the risk of future criminal behavior. To accomplish this, staff (security and security-plus/non-custody) are duty stationed within institutions to maintain proper observation and control of day-to-day functions such as outside recreation, meals, showers, medical services, education, A&D treatment, work, visiting, and other activities. Adults in custody are assigned housing to minimize conflict and are separated within an institution or moved to another facility when conflicts occur. Movement is managed throughout the facility to allow the necessary degree of control over the adult in custody (AIC) population. Progressive privileges and consequences, based on behavior, allow AICs to make choices that determine their participation and activity levels. Work, education, organized activities, and programming occupy offenders' time in pro-social ways that provide them with tools for reintegration into society. Staff engage AICs as part of the Oregon Accountability Model (OAM), role modeling appropriate responses, mentoring, and redirecting behavior in day-to-day situations.

The primary cost driver for the Operations Division is the cost of staff to maintain proper supervision and associated overtime. The cost of offender care (clothing, personal supplies, food, bedding, paper products, etc.) is a secondary driver, as is the cost to maintain aging equipment and facilities.

BUDGET NARRATIVE

g. Program Justification and Link to Long-Term Outcomes

ODOC's success in keeping convicted felons securely incarcerated for the duration of their sentence, operating safe and secure prisons, and providing opportunities for positive change are key components of public safety that contribute towards healthy and safe Oregonians. Ninety-three percent of AICs will return to the community. Productive use of the time individuals spend in custody increases their chances of a successful transition. Operations Division staff support successful reintegration by using the Oregon Accountability Model (OAM) and Correctional Case Management (CCM). Behavior Change Plans are developed by institution counselors at intake and address causes of criminality and methods to positively modify attitude and conduct. ODOC further focuses on safe communities and safe institutions by increasing family engagement for AICs. By using evaluation, education, treatment, and family engagement, ODOC ultimately reduces the likelihood of victimization and recidivism.

h. Program Performance

Quantity Metric – Offender Population

The historical average daily offender population figures are listed below. The Operations Division serves all offenders daily, so total population numbers are an accurate reflection of numbers served. This measure is now reflected in the agency's scorecard.

Average Daily Population

2011-13 14,125	2013-15 14,539	2015-17 15,568	2017-19 14,845	2019-21 14,448	2021-23 14,033	2023-25 12,060

*Average Daily Population based on April 2024 Prison Population Forecast

Quality Metric – Escapes

Numbers of escapes is one way to measure public safety. There have been no escapes from armed perimeter facilities over the last 10 years. ODOC's target and projected performance is zero escapes. This measure is now reflected in the agency's scorecard.

Escapes from Armed Perimeter Facilities

2014 0	2015 0	2016 0	2017 0	2018 0	2019 0	2020 0	2021 0	2022 0	2023 0

Minimum-custody facilities are unarmed and may be unfenced. ODOC staff are not authorized to pursue escapees from these facilities. ODOC's target projected performance is zero escapes. This measure is now reflected in the agency's scorecard.

Escapes from Minimum-Custody Facilities

2014 4	2015 3	2016 4	2017 0	2018 0	2019 0	2020 0	2021 0	2022 5	2023 0

AICs on work crews in the community have a much greater opportunity to leave ODOC custody. The following data shows the average rate of walk-away from work crews per month during the last 10 years. ODOC's target is 1.0 per month or less. This measure is now reflected in the agency's scorecard.

BUDGET NARRATIVE

Work Crew Walk-away

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0	.16	.50	.16	0	0	.50	.16	.42	0

Quality Metric – Level 1 Sanctions

The information below shows the number of offenders sanctioned for the most serious kinds of negative behavior. This measure is an indicator of the safety of ODOC institutions. The measure is expressed in terms of monthly average Level 1 sanctions per 1,000 offenders. ODOC's target is 9.3. This measure is now reflected in the agency's scorecard.

Level 1 Sanctions

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8.86	9.04	10.67	10.67	9.72	11.95	13.84	10.04	12.33	19.24

Quality Metric – Rate of Offender Assaults on Staff

The information below shows the average number of Class I assaults on individual staff per month per 1,000 employees. This is a measure of how safe ODOC institutions are for staff. ODOC's target through the reporting period and into the future is 1.7 average assaults per month per 1,000 staff. This measure has been below target since 2013 but is now well above target since 2020. It is now reflected in the agency's scorecard.

Rate of Offender Assaults on Staff

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.50	1.63	1.31	1.75	2.50	1.54	3.88	3.54	2.95	5.90

i. Enabling Legislation/Program Authorization

Institution Security and Housing, Food Services, Physical Plant, Correctional Rehabilitation Services, Offender Activities, and Institution and Division Administration are mandated by the Oregon Constitution Article I, Sections 13, 15, 16, and 44; ORS 423.020 1 (a-d); ORS 423.075 5 (a-d); the 2003 Federal Prison Rape Elimination Act (PREA); and OAR 291. The division is also guided by case law based on the 8th Amendment of the U.S. Constitution.

j. Describe the various funding streams that support the program

The Operations Division is primarily funded by General Fund. Just 1.4 percent of the unit's budget comes from Other Funds activity such as community work crews, meals sold to county jails and programs for seniors, offender fines, sales of commissary items, and telephone revenue. The Operations Division receives no Federal Funds and has no dedicated state resources.

BUDGET NARRATIVE

k. Describe how the 2025-27 funding proposal compares to the program authorized for the agency in 2023-25

Current Service Level continues the work of keeping Oregonians safe by housing offenders, holding them accountable for their actions, providing evidenced-based programs, and reducing the risk criminal behavior. The 2025-27 request increases funding for the Operations Division beyond Current Service Level through a portion of 1 agency-wide policy option package.

- Policy Package 201: Gender Informed Practices Assessment

Program Unit Narrative

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adults who have committed felonies and received a sentence of greater than 12 months. The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four subordinate administrative units: Institutions, Chief of Security, Operations Division Central Services, and Operations Administration.

Management reductions over previous biennia have created circumstances where job duties have been redistributed, making it more difficult to monitor outcomes and adherence to standards and maintain contact with employees. Per legislative direction, ODOC eliminated 20 management positions in 2011-13 and 21 management positions in 2013-15. The loss of positions in other areas has heavily impacted the workload of staff in this program. Projects and needs must be prioritized, streamlined, or not completed.

ODOC accepts all adults remanded to state custody and has no independent release authority. Efforts to manage the volume of offenders entering the state's correctional system, such as HB 3194 (2013), have helped slow the rise in the AIC population. This, coupled with court interruptions and commutations granted during COVID served to reduce our AIC population. ODOC continues to manage an AIC population forecasted to peak at just over 12,600 AICs during the spring of 2027 within existing prison capacity. However, the rate at which ODOC is currently receiving newly sentenced AICs is very near to pre-COVID levels, and the overall forecast shows ODOC's population will continue to rise in the coming years. When paired with staff reductions, forced vacancies, and an inadequate post relief factor, it reduces the Operations Division's ability to effectively monitor and control offender behavior.

The Operations Division relies on industry-specific studies and guidance to assist in measuring its own success and developing new initiatives. A few examples include:

- ***Bureau of Prisons / National Institute of Corrections (NIC)*** – NIC provides training, technical assistance, information services, and policy and program development assistance to federal, state, and local corrections agencies. ODOC has joined NIC's efforts to address the specific wellness needs of the correctional field by participating in panel discussions, conferences, and informational webinars. ODOC continues to implement recommendations made by the Vera Institute of Justice which also

BUDGET NARRATIVE

brings the agency into compliance with recommendations by the US Department of Justice, National Institute of Corrections, Association of State Correctional Administrators and Disability Rights Oregon. ODOC recognizes that restrictive housing is an important part of our management tools but should be a last resort and a more productive form of housing should be utilized.

- **Minnesota Study** – A November 2011 study by the Minnesota Department of Corrections found that “visitation significantly decreased the risk of recidivism, a result that was robust across all of the Cox regression models that were estimated.” Further, the findings suggest that revising prison visitation policies to make them more “visitor friendly” could yield public safety benefits by helping offenders establish a continuum of social support from prison to the community, as well as more safe and secure prisons. As a result of the study, ODOC has made many changes to increase AIC and family connectivity. In 2024, on average, there has been 131 communication events per AIC per month. By comparison, there has been a 470% increase since 2014 when there were twenty-three communication events. Electronic messaging remains our largest growing communication category with approximately seventy messages exchanged per AIC per month.

The Operations Division includes the following subunits, which are described in more detail below: Institutions, Chief of Security, Central Services, and Administration.

Institutions

Each of ODOC’s 12 active institutions is overseen by a superintendent who is responsible for the overall security, housing, and population management of incarcerated adults. The April 2024 Prison Population forecast indicates an increasing number of AICs through the 2025-27 biennium, with approximately 12,600 individuals in the custody of the ODOC by the end of the 2025-27 biennium. General Fund appropriations are the primary funding source for institutions, with some Other Funds support from sources such as Institution Work Programs and the AIC Welfare Fund.

In 2017, ODOC began a new philosophical approach to corrections based on security best practices and the belief that normalizing the prison environment is beneficial for employees and incarcerated individuals. This new approach was inspired by immersion into the Norwegian correctional system, a highly innovative forward-thinking criminal justice system. Sponsored by the Prison Law Office of Berkley and the Criminal Justice Commission, leaders from Oregon corrections made investigative trips to see firsthand the strategies employed there.

The outcome of those visits and the reciprocal visits of Norwegian correctional leaders to Oregon was to develop several ways to humanize our approach. Segregation reduction and reform, continued movement from a punitive to a rehabilitative mindset, and continuing efforts toward staff wellness are only a few of the improvements made because of these efforts. ODOC continues this work, in cooperation with the Amend program, using what we call the Oregon Way. The continuing work of the Oregon Way seeks to improve professionalism and esprit de corps while reducing the number and use of segregation beds. For example, one housing unit from the Snake River Correctional Institution Intensive Management Unit has been repurposed into general population housing. Also, some staff break rooms have been remodeled seeking a more restful and fun environment for institution staff. Improved staff training, improved

BUDGET NARRATIVE

AIC and staff living and working environments as well as other factors continue the work of the Oregon Way and improve outcomes for the adults in custody and the staff who work within our correctional facilities.

ODOC has several aging facilities and an expanding list of deferred maintenance projects. Managing within existing resources continues to be a challenge and threatens the ability to operate facilities as designed. In 2018 DOC received feedback from the Capital Project Advisory Board that we needed a more comprehensive plan for addressing and reducing our backlog of Deferred Maintenance. In 2020, ODOC solicited for a consultant to review our portfolio and provide us with a 10-Year Strategic Plan. The plan, amended in 2023, was developed to provide a comprehensive understanding of the needs of ODOC facilities and determine appropriate responses for long-term use of existing facilities, considering current and future capacity needs and conditions. A full Facility Condition Assessment will be completed in 2024-25 which will properly identify and prioritize deferred maintenance needs. An additional assessment of all ODOC HVAC systems will be completed in 2024, and dedicated funding is sought to begin to address the repair and replacement of items which will be contained in that report. ODOC prisons are:

- Oregon State Penitentiary, Salem (active medium/maximum facility; inactive minimum facility)
- Oregon State Correctional Institution, Salem
- Santiam Correctional Institution, Salem
- Columbia River Correctional Institution, Portland
- South Fork Forest Camp, Tillamook
- Eastern Oregon Correctional Institution, Pendleton
- Coffee Creek Correctional Facility, Wilsonville
- Powder River Correctional Facility, Baker City
- Snake River Correctional Institution, Ontario
- Two Rivers Correctional Institution, Umatilla
- Warner Creek Correctional Facility, Lakeview
- Deer Ridge Correctional Institution, Madras (active medium facility operated as a minimum; inactive minimum facility)

Correctional institutions are organized and staffed based upon the following fundamental principles:

- Correctional institutions will:
 - Be secure, safe, civil, and productive environments for staff, adults in custody, and the public.
 - Ensure that all employees are active, visible, skilled participants in achieving the goals of the Oregon Accountability Model (OAM) and the mission of the department.
 - Operate cost-effectively through use of available AIC labor, automation, new technologies, and other strategies to achieve economies and efficiencies.

BUDGET NARRATIVE

- Encourage adults in custody in learning and demonstrating responsible behaviors that support both the OAM and ongoing safe, orderly operations.
- ODOC prisons are organized to play a major role in the department's ongoing implementation of the OAM and CORE (performance metrics), which encompasses many department initiatives and projects, providing a foundation for adults in custody to lead successful lives upon release and the agency to monitor its progress in achieving ODOC goals.
- Institution security practices, such as proactive security threat management and appropriate housing assignments, assist the department in holding adults in custody accountable for their actions, managing the AIC population within resource limits, and maintaining a safe and secure environment.
- The department encourages staff to influence AIC behavior positively, to acknowledge positive change, and to provide incentives for adults in custody to change their behavior while incarcerated and to reduce the risk of future criminal behavior.
- Structured activities and other cost-effective incentives are used to assist the department in controlling AIC behaviors, preparing adults in custody for transition through opportunities to practice responsible behaviors, enhancing staff and AIC interaction, and limiting AIC litigation.
- Meaningful work contributes to the success of adults in custody upon release. Most adults in custody have work assignments while incarcerated that assist in the development of an improved work ethic, work skills, and on-the-job experience as part of their preparation for re-entry to the community.
- Targeted programs and services are provided during incarceration using individual AIC behavior change plans to mitigate criminal risk factors while further preparing adults in custody to successfully transition back into their communities. The successful re-entry of offenders makes our communities safer for the citizens of Oregon.

Chief of Security

The Chief of Security is responsible for institution peer security audits, Emergency Preparedness, Special Weapons and Tactics teams (SWAT), Crisis Negotiator Teams (CNT), the staff deployment function, and AIC transport. The transport unit is the largest of these functions and is an integral part of ODOC prison operations. ODOC transports AICs for a variety of reasons, including:

- Medical appointments – Adults in custody are constitutionally guaranteed the right to medical treatment. When ODOC does not have the staff or facilities for a specific medical treatment, they must be transported to an outside medical facility.
- Court appointments – Appearing in court is a right guaranteed by the U.S. Constitution.
- Housing and security management – It is sometimes necessary in the management of AICs to move them from one ODOC facility to another.
- Programming needs.
- Interstate compact transfers.

BUDGET NARRATIVE

- Coordination of new intakes from county facilities.

The Chief of Security chairs the Agency Operations Center (AOC) as needed. In July 2024, the Durkee Fire in the Ontario area caused the ODOC to stand up an AOC to coordinate response to the threat of fire and smoke to Oregon's largest prison, Snake River Correctional Institution. This Operations Center coordinated potentially housing the 2,500 AICs at other institutions, the logistics of moving those AICs and related medical supplies and property, the safety of the staff and AICs, and the effect this emergency had on the friends and families of those in our care and custody. As an exceptional outcome, this emergency resulted in communication with our partners in Idaho and Washington. Idaho prepared wings of institutions fully ready to receive our AICs during an emergency evacuation. Washington DOC prepared numerous transportation busses and CDL drivers to assist us in our potential emergency. Evaluations of every ODOC facility were completed and a few weaknesses were identified within our systems and quickly remedied. Overall, the work of the Chief of Security and the AOC resulted in great friendships with our neighbors, weaknesses within our system were remedied, and an excellent real-life emergency was used to test our emergency protection process, all to great success.

Operations Division Central Services

This program is responsible for policy development, central budget management, use of automation within institutions, central coordination of institution food programs, planning and dietary certification of AIC menus, central coordination of AIC work programs, and CJIS compliance.

Operations Division Administration

The Operations Division Administration includes the Assistant Director, an Eastside and a Westside Institutions Administrator, and support staff. Primary responsibilities are agency policy oversight and implementation strategies for consistent prison operations. This unit performs a key role in the overall management of a system that includes multiple prison locations using a wide spectrum of technology and physical plant designs. By centralizing the oversight of the major functions that protect the public and provide the core functions of safe, secure, and orderly prisons, ODOC is improving the consistency and quality of its institution operations.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Operations Division Administration	23/23.00	\$32,667,986	\$2,262,110	\$0	\$34,930,096
Transport Unit	90/89	\$30,765,755	\$41,369	\$0	\$30,807,124
Operation Division Central	3/3.00	\$936,565	\$711,900	\$0	\$1,648,465
Institutions	3,262/3,196.08	\$1,185,501,841	\$14,525,488	\$0	\$1,200,027,329
Program Unit Total	3,378/3,311.08	\$1,249,872,147	\$17,540,867	\$0	\$1,267,413,014

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Governor’s Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Operations Division Administration	23/23.00	\$14,362,387	\$2,079,107	\$0	\$16,441,497
Transport Unit	90/89	\$30,747,204	\$41,369	\$0	\$30,788,573
Operation Division Central	3/3.00	\$936,565	\$711,900	\$0	\$1,648,465
Institutions	3,262/3,196.08	\$1,185,076,149	\$14,525,488	\$0	\$1,199,601,637
Program Unit Total	3,378/3,311.08	\$1,231,122,305	\$17,357,864	\$0	\$1,248,480,169

Revenue Sources and Proposed Changes in Agency Request Budget

Other Funds are a very small percentage of the Operations Division’s funding (approx. 1.4 percent) and are primarily used to cover the cost of AIC activities and work programs. The constitution of the State of Oregon requires that any revenues earned in AIC work programs be restricted to the support of those AIC work programs.

BUDGET NARRATIVE

Administrative Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; and 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by the DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2023-25 Base Budget by the standard inflation factor of 4.2%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$1,789,285)
Other Funds	(\$216,060)

BUDGET NARRATIVE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2027-29, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,007,915	-	-	-	-	-	27,007,915
Total Revenues	\$27,007,915	-	-	-	-	-	\$27,007,915
Transfers Out							
Tsfr To Agriculture, Dept of	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	33,429,452	-	674,709	-	-	-	34,104,161
Shift Differential	661,135	-	3,474	-	-	-	664,609
All Other Differential	4,820,043	-	29,969	-	-	-	4,850,012
Worker's Comp Ins. (SAIF)	-	-	-	-	-	-	-
Public Employees' Retire Cont	9,984,463	-	181,713	-	-	-	10,166,176
Pension Obligation Bond	(1,015,503)	-	(31,210)	-	-	-	(1,046,713)
Social Security Taxes	2,976,650	-	54,173	-	-	-	3,030,823
Unemployment Assessments	41,204	-	240	-	-	-	41,444
Paid Family Medical Leave Insurance	155,644	-	2,829	-	-	-	158,473
Mass Transit Tax	1,005,669	-	8,959	-	-	-	1,014,628
Other OPE	2,748,531	-	69,046	-	-	-	2,817,577
Vacancy Savings	(27,799,373)	-	(324,170)	-	-	-	(28,123,543)
Total Personal Services	\$27,007,915	-	\$669,732	-	-	-	\$27,677,647

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	27,007,915	-	669,732	-	-	-	27,677,647
Total Expenditures	\$27,007,915	-	\$669,732	-	-	-	\$27,677,647
Ending Balance							
Ending Balance	-	-	(669,732)	-	-	-	(669,732)
Total Ending Balance	-	-	(\$669,732)	-	-	-	(\$669,732)

BUDGET NARRATIVE

Operation Division

021 Phase-in Program & Ongoing Costs

Package Description

Purpose

This package includes the financial impact associated with phasing in programs, services, or legislative actions that were started during the 2023-25 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,004,726

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,004,726	-	-	-	-	-	1,004,726
Total Revenues	\$1,004,726	-	-	-	-	-	\$1,004,726
Personal Services							
Overtime Payments	240,158	-	-	-	-	-	240,158
Shift Differential	29,912	-	-	-	-	-	29,912
Public Employees' Retire Cont	69,299	-	-	-	-	-	69,299
Social Security Taxes	20,662	-	-	-	-	-	20,662
Paid Family Medical Leave Insurance	1,080	-	-	-	-	-	1,080
Total Personal Services	\$361,111	-	-	-	-	-	\$361,111
Services & Supplies							
Instate Travel	45,170	-	-	-	-	-	45,170
Employee Training	40,041	-	-	-	-	-	40,041
Office Expenses	208,721	-	-	-	-	-	208,721
Data Processing	57,519	-	-	-	-	-	57,519
Fuels and Utilities	257,305	-	-	-	-	-	257,305
Other Services and Supplies	34,859	-	-	-	-	-	34,859
Total Services & Supplies	\$643,615	-	-	-	-	-	\$643,615
Total Expenditures							
Total Expenditures	1,004,726	-	-	-	-	-	1,004,726
Total Expenditures	\$1,004,726	-	-	-	-	-	\$1,004,726

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$848,832)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(848,832)	-	-	-	-	-	(848,832)
Total Revenues	(\$848,832)	-	-	-	-	-	(\$848,832)
Services & Supplies							
Other Services and Supplies	(195,610)	-	-	-	-	-	(195,610)
Expendable Prop 250 - 5000	(626,123)	-	-	-	-	-	(626,123)
IT Expendable Property	(27,099)	-	-	-	-	-	(27,099)
Total Services & Supplies	(\$848,832)	-	-	-	-	-	(\$848,832)
Total Expenditures							
Total Expenditures	(848,832)	-	-	-	-	-	(848,832)
Total Expenditures	(\$848,832)	-	-	-	-	-	(\$848,832)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$5,291,420
Other Funds	\$699,686

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,291,420	-	-	-	-	-	5,291,420
Total Revenues	\$5,291,420	-	-	-	-	-	\$5,291,420
Services & Supplies							
Instate Travel	106,179	-	-	-	-	-	106,179
Out of State Travel	4,469	-	-	-	-	-	4,469
Employee Training	29,221	-	-	-	-	-	29,221
Office Expenses	97,328	-	-	-	-	-	97,328
Telecommunications	3,368	-	-	-	-	-	3,368
Data Processing	21,369	-	-	-	-	-	21,369
Publicity and Publications	1,881	-	-	-	-	-	1,881
Professional Services	169,891	-	-	-	-	-	169,891
Attorney General	-	-	2,076	-	-	-	2,076
Employee Recruitment and Develop	9,863	-	-	-	-	-	9,863
Dues and Subscriptions	1,737	-	-	-	-	-	1,737
Fuels and Utilities	1,489,510	-	-	-	-	-	1,489,510
Facilities Maintenance	715,648	-	-	-	-	-	715,648
Food and Kitchen Supplies	1,449,748	-	269,480	-	-	-	1,719,228
Medical Services and Supplies	3,966	-	-	-	-	-	3,966
Other Care of Residents and Patients	996,939	-	183,540	-	-	-	1,180,479
Other Services and Supplies	147,472	-	241,610	-	-	-	389,082
Expendable Prop 250 - 5000	22,010	-	-	-	-	-	22,010
Total Services & Supplies	\$5,270,599	-	\$696,706	-	-	-	\$5,967,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	20,821	-	2,980	-	-	-	23,801
Total Capital Outlay	\$20,821	-	\$2,980	-	-	-	\$23,801
Total Expenditures							
Total Expenditures	5,291,420	-	699,686	-	-	-	5,991,106
Total Expenditures	\$5,291,420	-	\$699,686	-	-	-	\$5,991,106
Ending Balance							
Ending Balance	-	-	(699,686)	-	-	-	(699,686)
Total Ending Balance	-	-	(\$699,686)	-	-	-	(\$699,686)

BUDGET NARRATIVE

Operations Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved

For 2025-27, the above standard inflation factor for Medical Services and Supplies is 1.4%, and inflation related to Non-state employee personnel costs applied to Special Payments is 2.6%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,266,294
Other Funds	\$53,621

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,266,294	-	-	-	-	-	2,266,294
Total Revenues	\$2,266,294	-	-	-	-	-	\$2,266,294
Services & Supplies							
Instate Travel	249,464	-	53,621	-	-	-	303,085
Out of State Travel	-	-	-	-	-	-	-
Professional Services	64,957	-	-	-	-	-	64,957
Fuels and Utilities	1,950,550	-	-	-	-	-	1,950,550
Medical Services and Supplies	1,323	-	-	-	-	-	1,323
Total Services & Supplies	\$2,266,294	-	\$53,621	-	-	-	\$2,319,915
Total Expenditures							
Total Expenditures	2,266,294	-	53,621	-	-	-	2,319,915
Total Expenditures	\$2,266,294	-	\$53,621	-	-	-	\$2,319,915
Ending Balance							
Ending Balance	-	-	(53,621)	-	-	-	(53,621)
Total Ending Balance	-	-	(\$53,621)	-	-	-	(\$53,621)

BUDGET NARRATIVE

Operations Division

033 Exception Inflation

Package Description

Purpose

This package includes the amount above the inflation included in packages 031 and 032. Approval of an exception request by the DAS CFO is required in order to use this package.

How Achieved

Exception request for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 2.6% for Medical Services and 6.3% for Pharmacy. These rates are in addition to the 4.2% standard inflation in package 031, and the 1.4% above standard inflation included in package 032. An exception request for the fuels and utilities line was also approved based on the above standard inflation anticipated in this line item.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,048,416

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,048,416	-	-	-	-	-	1,048,416
Total Revenues	\$1,048,416	-	-	-	-	-	\$1,048,416
Services & Supplies							
Fuels and Utilities	1,048,416	-	-	-	-	-	1,048,416
Total Services & Supplies	\$1,048,416	-	-	-	-	-	\$1,048,416
Total Expenditures							
Total Expenditures	1,048,416	-	-	-	-	-	1,048,416
Total Expenditures	\$1,048,416	-	-	-	-	-	\$1,048,416
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2024 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2024 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions.

Specifically, the plan includes bringing two units online at DRCI Minium. This package accounts for the monthly changes projected for the AIC population. The plan includes increased to the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

Agency Request Budget

Staffing Impact

92 Positions

36.48 FTE

Revenue Source

General Fund	\$11,238,252

2027-29 Fiscal Impact

Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,238,252	-	-	-	-	-	11,238,252
Total Revenues	\$11,238,252	-	-	-	-	-	\$11,238,252
Personal Services							
Class/Unclass Sal. and Per Diem	5,880,549	-	-	-	-	-	5,880,549
Overtime Payments	1,023,215	-	-	-	-	-	1,023,215
Shift Differential	111,730	-	-	-	-	-	111,730
All Other Differential	158,775	-	-	-	-	-	158,775
Empl. Rel. Bd. Assessments	2,619	-	-	-	-	-	2,619
Public Employees' Retire Cont	1,840,917	-	-	-	-	-	1,840,917
Social Security Taxes	548,836	-	-	-	-	-	548,836
Unemployment Assessments	12,914	-	-	-	-	-	12,914
Paid Family Medical Leave Insurance	28,695	-	-	-	-	-	28,695
Worker's Comp. Assess. (WCD)	1,513	-	-	-	-	-	1,513
Flexible Benefits	1,542,591	-	-	-	-	-	1,542,591
Total Personal Services	\$11,152,354	-	-	-	-	-	\$11,152,354
Services & Supplies							
Instate Travel	39,207	-	-	-	-	-	39,207
Out of State Travel	(533)	-	-	-	-	-	(533)
Employee Training	61,980	-	-	-	-	-	61,980
Office Expenses	323,176	-	-	-	-	-	323,176
Data Processing	89,083	-	-	-	-	-	89,083
Professional Services	(1,000)	-	-	-	-	-	(1,000)

____ Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	(273,543)	-	-	-	-	-	(273,543)
Facilities Maintenance	109,488	-	-	-	-	-	109,488
Food and Kitchen Supplies	(865,007)	-	-	-	-	-	(865,007)
Medical Services and Supplies	(2,576)	-	-	-	-	-	(2,576)
Other Care of Residents and Patients	(736,113)	-	-	-	-	-	(736,113)
Other Services and Supplies	414,932	-	-	-	-	-	414,932
Expendable Prop 250 - 5000	645,642	-	-	-	-	-	645,642
IT Expendable Property	141,162	-	-	-	-	-	141,162
Total Services & Supplies	(\$54,102)	-	-	-	-	-	(\$54,102)
Capital Outlay							
Other Capital Outlay	140,000	-	-	-	-	-	140,000
Total Capital Outlay	\$140,000	-	-	-	-	-	\$140,000
Total Expenditures							
Total Expenditures	11,238,252	-	-	-	-	-	11,238,252
Total Expenditures	\$11,238,252	-	-	-	-	-	\$11,238,252
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							92
Total Positions	-	-	-	-	-	-	92
Total FTE							36.48
Total FTE	-	-	-	-	-	-	36.48

BUDGET NARRATIVE

Operations Division

050 Fund Shifts

Package Description

Purpose

The fund shift package changes one funding source to another funding source. In 2023-25 the legislature made a one-time shift of Federal Funds (ARPA) in place of General Fund. These funds were received by DAS as Federal Funds and transferred to DOC as Other Funds.

How Achieved

The ARPA funding is no longer available. To continue carrying out the business of the agency, General Fund will again be needed to fund the DOC programs. This package shifts the one-time Other Funds expenditures back to General Fund.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$10,743,047
Other Funds	(\$10,743,047)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,743,047	-	-	-	-	-	10,743,047
Total Revenues	\$10,743,047	-	-	-	-	-	\$10,743,047
Services & Supplies							
Food and Kitchen Supplies	6,189,504	-	(6,189,504)	-	-	-	-
Other Care of Residents and Patients	4,553,543	-	(4,553,543)	-	-	-	-
Total Services & Supplies	\$10,743,047	-	(\$10,743,047)	-	-	-	-
Total Expenditures							
Total Expenditures	10,743,047	-	(10,743,047)	-	-	-	-
Total Expenditures	\$10,743,047	-	(\$10,743,047)	-	-	-	-
Ending Balance							
Ending Balance	-	-	10,743,047	-	-	-	10,743,047
Total Ending Balance	-	-	\$10,743,047	-	-	-	\$10,743,047

BUDGET NARRATIVE

Operations Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved

At the agency level, this package includes the following net zero adjustments:

- Reallocation of budgeted funds between various DCR's and accounts to better align with actual spend.
- Reallocation of positions and position related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

(92) Positions
(92.00) FTE

Revenue Source

General Fund	(\$31,596,820)
Other Funds	\$0

2027-29 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,596,820)	-	-	-	-	-	(31,596,820)
Total Revenues	(\$31,596,820)	-	-	-	-	-	(\$31,596,820)
Personal Services							
Class/Unclass Sal. and Per Diem	(20,705,064)	-	-	-	-	-	(20,705,064)
Empl. Rel. Bd. Assessments	(6,624)	-	-	-	-	-	(6,624)
Public Employees' Retire Cont	(5,312,946)	-	-	-	-	-	(5,312,946)
Social Security Taxes	(1,583,936)	-	-	-	-	-	(1,583,936)
Paid Family Medical Leave Insurance	(82,850)	-	-	-	-	-	(82,850)
Worker's Comp. Assess. (WCD)	(3,864)	-	-	-	-	-	(3,864)
Flexible Benefits	(3,901,536)	-	-	-	-	-	(3,901,536)
Total Personal Services	(\$31,596,820)	-	-	-	-	-	(\$31,596,820)
Total Expenditures							
Total Expenditures	(31,596,820)	-	-	-	-	-	(31,596,820)
Total Expenditures	(\$31,596,820)	-	-	-	-	-	(\$31,596,820)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							(92)
Total Positions	-	-	-	-	-	-	(92)
Total FTE							(92.00)
Total FTE	-	-	-	-	-	-	(92.00)

BUDGET NARRATIVE

Operations Division

090 DAS CFO Analyst Adjustments

Package Description

Purpose

This package is used to balance the statewide budget through a variety of actions.

How Achieved

This package increases vacancy savings reductions to the DOC budget to balance the statewide budget. Additionally, costs were shifted from Criminal Fines Account to General Fund due to the reductions in Criminal Fines Account revenues.

Governor's Budget

Revenue Source

General Fund	(\$18,305,599)
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Criminal Fines Account adjustments will be integrated into and become part of the Base Budget for 2027-29. Vacancy savings are re-projected each biennium based on agency experience.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,305,599)	-	-	-	-	-	(18,305,599)
Total Revenues	(\$18,305,599)	-	-	-	-	-	(\$18,305,599)
Personal Services							
Vacancy Savings	(18,305,599)	-	-	-	-	-	(18,305,599)
Total Personal Services	(\$18,305,599)	-	-	-	-	-	(\$18,305,599)
Total Expenditures							
Total Expenditures	(18,305,599)	-	-	-	-	-	(18,305,599)
Total Expenditures	(\$18,305,599)	-	-	-	-	-	(\$18,305,599)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

092 Attorney General Adjustments

Package Description

Purpose

This package is used to adjust agency budgets to reflect adjustments made to the Department of Justice budget.

How Achieved

This package reduces the overall budget for Attorney General costs due to budget adjustments made to the Department of Justice budget.

Governor's Budget

Revenue Source

General Fund	\$0
Other Funds	(\$822)

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Attorney General adjustments will be integrated into and become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(822)	-	-	-	(822)
Total Services & Supplies	-	-	(\$822)	-	-	-	(\$822)
Total Expenditures							
Total Expenditures	-	-	(822)	-	-	-	(822)
Total Expenditures	-	-	(\$822)	-	-	-	(\$822)
Ending Balance							
Ending Balance	-	-	822	-	-	-	822
Total Ending Balance	-	-	\$822	-	-	-	\$822

BUDGET NARRATIVE

Operations Division

093 State Government Service & DAS Charge Adjustments

Package Description

Purpose

This package is used to adjust agency budgets to reflect adjustments made to assessment agencies and DAS budget.

How Achieved

This package reduces the overall budget for state agency assessment and DAS costs due to budget adjustments made to assessment agencies and DAS budget.

Governor's Budget

Revenue Source

General Fund	\$0
Other Funds	(\$182,181)

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

These adjustments will be integrated into and become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(182,181)	-	-	-	(182,181)
Total Services & Supplies	-	-	(\$182,181)	-	-	-	(\$182,181)
Total Expenditures							
Total Expenditures	-	-	(182,181)	-	-	-	(182,181)
Total Expenditures	-	-	(\$182,181)	-	-	-	(\$182,181)
Ending Balance							
Ending Balance	-	-	182,181	-	-	-	182,181
Total Ending Balance	-	-	\$182,181	-	-	-	\$182,181

BUDGET NARRATIVE

Operations Division

201 DOC Foundational – Gender-Informed Practices Assessment (GIPA) Recommendations

Introduction

This Policy Option Package seeks to fund strategies to address recommendations made in the legislatively funded Gender Informed Practices Assessment (GIPA). The 2023 GIPA report gave DOC a baseline measure of how closely agency policies and practices align with prevailing research on gender-informed approaches. The items listed within this request are the highest-priority needs to begin the work in addressing concerns outlined in the report at Oregon's only women's prison - Coffee Creek Correctional Facility (CCCF) in Wilsonville, Oregon.

Purpose

Improving CCCF's operational practices to align with gender-responsive (GR), trauma-informed (TI), and research-based practices and to respond to the action recommendations from GIPA report will be a multiyear effort. This policy option package (POP) represents DOC's funding request to address staffing and program changes.

Many high-priority positions and programs needed were removed from the 2025-27 request due to funding limitations. In addition, most of the GR and TI recommendations in the report are also applicable to our male population and will eventually need to be implemented statewide. Therefore, we anticipate future requests will include the positions and programs that could not be included in this 2025-27 request as well as to begin addressing GR/TI needs for the male prisons.

1. Prison Rape Elimination Act (PREA)-Related GIPA Recommendations:

DOC's most immediate needs are those to address reported PREA concerns and to establish the foundations for GR and TI operations and oversight. In addition to addressing the most pressing needs, the PREA-related staff positions are immediately needed to review and revise existing policies and practices and inform decisions for the near-term and long-term strategies. To be responsive to the report recommendations and to address PREA concerns, these positions will be filled in 2024 as unfunded positions so their foundational work can be ongoing and preparatory for the work to be done during the 2025-27 biennium.

DOC contracts with the Center for Hope and Safety (CHS) to provide CCCF women with PREA-related counseling, advocacy, training, and support services. Based on the Governor's Advisory Panel's recommendations around PREA, it was determined that expanding DOC's contract with CHS to require an onsite presence would address the lack of awareness of the CHS services as well as issues around privacy. An on-site presence would create more visibility and awareness of their services, enable in-person check-ins on boundaries, allow DOC staff to make referrals for refresher courses based on observations, and for CHS to provide AICs with refresher training. We would also add quarterly, deidentified reporting requirements to the contract to share what CHS has learned, trends, etc. that would help inform DOC's continuing work.

Searches are an essential element to maintaining the safety and security of adults in custody (AICs), staff, and the institution. They are an important tool in interrupting the introduction of contraband such as drugs, weapons, and other items harmful to AICs, staff, contractors, volunteers, and visitors. However, unclothed searches are trauma-inducing to both the AICs and staff. The Governor's Advisory Panel's PREA workgroup made many recommendations around the reduction of unclothed searches to decrease the risk of victimization and traumatization of the women and staff at CCCF by using other methods of searching. DOC supports these recommendations and is requesting funding for two body scanners to reduce the number of unclothed searches. DOC is requesting the following resources to achieve the goals from the PREA-GIPA recommendations:

- A. Manager, Office of Gender-Responsive Services and Strategic Engagement
- B. Sexual Abuse Liaison (SAL)
- C. Administrative Specialist 1
- D. CCCF PREA Compliance Manager

BUDGET NARRATIVE

- E. Expand Contract with Center for Hope and Safety (CHS) \$200,000.
- F. Body Scanners to Reduce Unclothed ("Strip") Searches \$518,600.
- 2. **Gender-Responsive (GR) and Trauma-Informed (TI) Programming and Services:** Sixty-eight percent (68%) of women reported they are not provided with sufficient resources and information on services in the community and over 62% reported they did not feel they were being prepared for success. Many recommendations were made regarding providing more resources for parenting needs, parent/child visiting access, coordination with the Department of Human Services for parents with a child in the Child Welfare system, improving visiting spaces, and establishing better collaboration with community resources. To address the GIPA recommendations, DOC needs additional staffing and resources to expand case management and release-preparation services. This will help more individuals access these services and get ready for successful reentry. To do this, DOC will need to build a strong foundation and structure that supports the new strategies. This includes creating a unified GR and TI facility culture, improving operating systems, and ensuring a supportive environment for both residents and staff.. Once established, ongoing and refresher GR and TI training will be needed to maintain the work begun and for quality assurance.
 - To address the need for assistance in addressing barriers to safe housing and employment after release, DOC is requesting a Housing Coordinator position and to contract with Portland Community College to pilot a program to provide monthly release-preparation legal services clinics to reduce housing and employment barriers.
 - DOC is also requesting additional staffing to support the piloting of a 1:1 AIC-to-tablet model at CCCF. This would require the addition of over 600 tablets, and additional inspector positions are needed to manage the tablet assignments, provide issue resolution, conduct cell-to-cell checks, and assisting family and friends with the phone validation process. The following resources are requested to meet the GR and TI programming needs:
 - A. Staffing Needs Analysis – A third-party, subject-matter expert analysis to address the GIPA Report recommendations pertaining to developing hiring protocols that align with the gender-specific needs at CCCF. \$90,000.
 - B. GR and TI training for all staff at CCCF \$325,000.
 - C. Release-Preparation Set-Aside and Other Services \$96,000.
 - D. Women's Risk Needs Analysis (WRNA) Journal Collection \$200k.¹
 - E. CCCF Policy Analyst/Minimum Facility Coordinator
 - F. Family Advocate
 - G. Correctional Counselor
 - H. Low-ACRS Case Aides
 - I. Pregnancy Coordinator
 - J. Housing Coordinator
 - K. DOC Inspector 1
 - L. Life Skills Coordinator
 - M. Community Liaison/Project Manager

How Achieved

DOC is requesting the staffing positions, services, and supplies as the highest-priority needs to begin the work to incorporate the changes identified in the legislative report as needed at CCCF to address the assessors' observations and recommendations. These positions will be the foundation for establishing a sustainable gender-responsive and trauma-informed staffing structure at CCCF. The services and supplies requested are necessary tools needed to address other highest-priority GIPA Report recommendations to begin incorporating gender-responsive and trauma-informed policies and practices more holistically throughout CCCF's programs and services.

Commented [HJD*D1]: Updated request is now \$200k per
Lisa Hall email 7.16.24.

¹ The success of this strategy for expanding case management services to include low-risk AICs is dependent upon the funding of the two Low-ACRS Case Aide (AS2) positions.

BUDGET NARRATIVE

Agency Request Budget

Revenue Source

General Fund	\$3,048,998
Other Funds	\$0

Staffing Impact

6 Positions
6.00 FTE

Governor's Budget

Revenue Source

General Fund	\$3,798,998
Other Funds	\$0

Staffing Impact

6 Positions
6.00 FTE

2027-29 Fiscal Impact

The positions and on-going costs will become part of the 2025-27 Base Budget. Start-up costs will be phased out as part of the 2025-27 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,798,998	-	-	-	-	-	3,798,998
Total Revenues	\$3,798,998	-	-	-	-	-	\$3,798,998
Personal Services							
Class/Unclass Sal. and Per Diem	1,048,752	-	-	-	-	-	1,048,752
Overtime Payments	182,483	-	-	-	-	-	182,483
Shift Differential	19,926	-	-	-	-	-	19,926
All Other Differential	28,316	-	-	-	-	-	28,316
Empl. Rel. Bd. Assessments	432	-	-	-	-	-	432
Public Employees' Retire Cont	328,312	-	-	-	-	-	328,312
Social Security Taxes	97,878	-	-	-	-	-	97,878
Unemployment Assessments	2,303	-	-	-	-	-	2,303
Paid Family Medical Leave Insurance	5,119	-	-	-	-	-	5,119
Worker's Comp. Assess. (WCD)	252	-	-	-	-	-	252
Mass Transit Tax	7,677	-	-	-	-	-	7,677
Flexible Benefits	254,448	-	-	-	-	-	254,448
Total Personal Services	\$1,975,898	-	-	-	-	-	\$1,975,898
Services & Supplies							
Instate Travel	11,502	-	-	-	-	-	11,502
Employee Training	10,194	-	-	-	-	-	10,194
Office Expenses	378,154	-	-	-	-	-	378,154
Data Processing	14,652	-	-	-	-	-	14,652
Professional Services	90,000	-	-	-	-	-	90,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	8,880	-	-	-	-	-	8,880
Expendable Prop 250 - 5000	22,296	-	-	-	-	-	22,296
IT Expendable Property	18,822	-	-	-	-	-	18,822
Total Services & Supplies	\$554,500	-	-	-	-	-	\$554,500
Capital Outlay							
Other Capital Outlay	1,268,600	-	-	-	-	-	1,268,600
Total Capital Outlay	\$1,268,600	-	-	-	-	-	\$1,268,600
Total Expenditures							
Total Expenditures	3,798,998	-	-	-	-	-	3,798,998
Total Expenditures	\$3,798,998	-	-	-	-	-	\$3,798,998
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

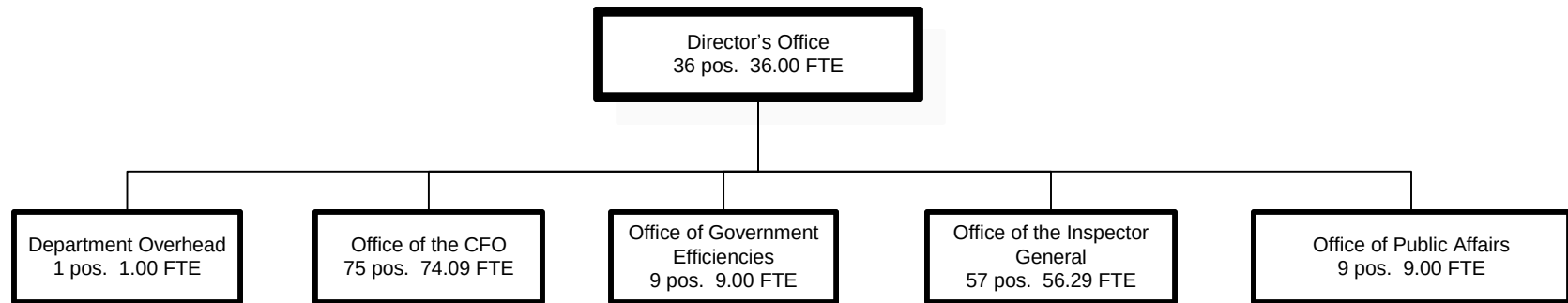
Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							6.00
Total FTE	-	-	-	-	-	-	6.00

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2023-25 Legislatively Approved Budget



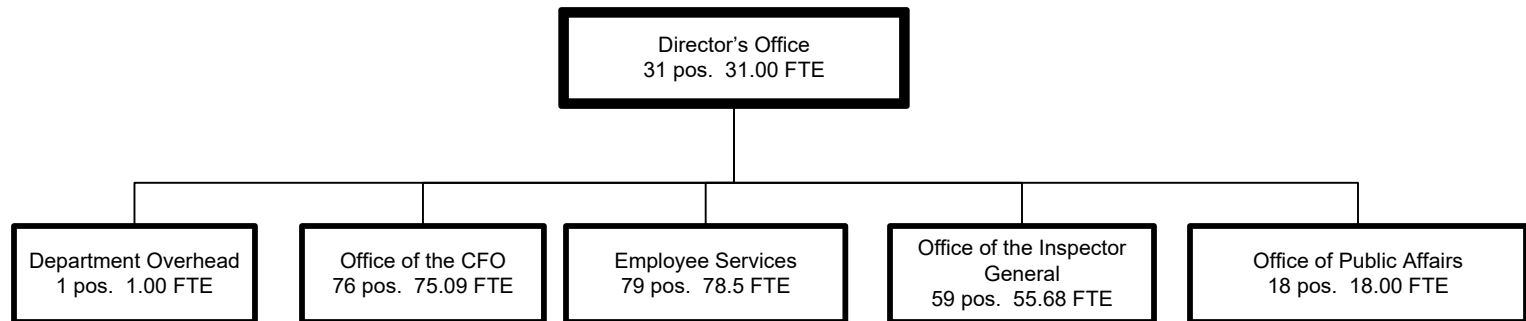
Total Positions: 178

FTE: 176.38

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2025-27 Governor's Budget



Total Positions: 263

FTE: 258.27

BUDGET NARRATIVE

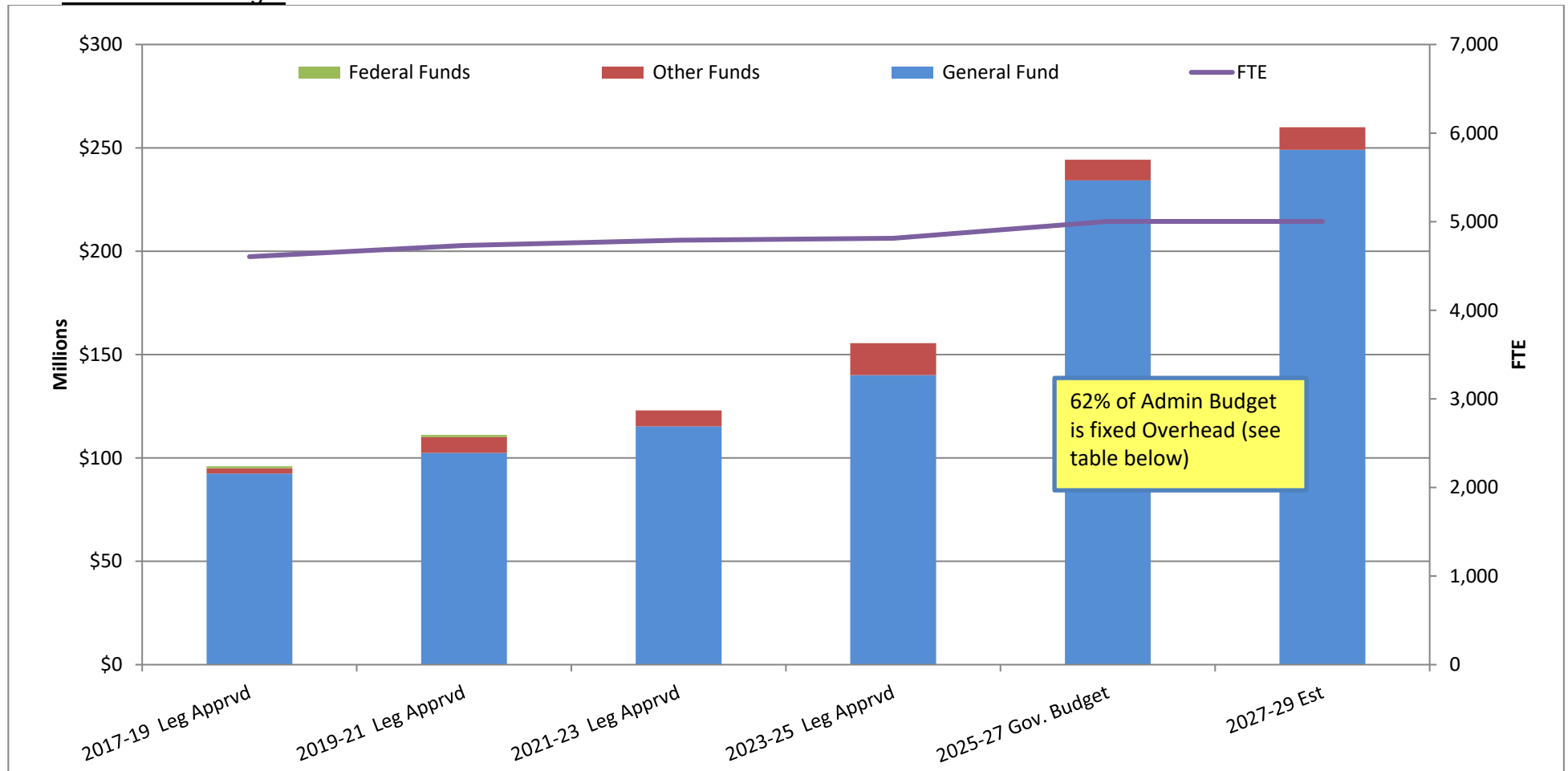
Central Administration

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians; Excellence in State Government

b. Primary Program Contact: Heidi Steward, Deputy Director

c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

The Central Administration is structured under the Director and Deputy Director who oversee the agency, seven program areas, and one budgetary account that contains agency-wide assessments and state government service charges. In addition, the administrator of Oregon Corrections Enterprises (OCE) reports to the Department of Corrections Director. This office provides overall leadership to the department, develops strategic plans, develops long-range and short-term performance goals and vision statements, participates in statewide planning activities with other agencies and business partners, provides leadership for statewide public safety initiatives, and is the state's liaison with various state and federal public safety organizations.

e. Program Funding Request

This program is requesting \$241,296,577 General Fund to provide oversight to every division and program operating within the department. This request includes funding for 7 Policy Option Packages, which are described in detail later in this document. Estimated costs for 2025-27 are \$7,875,811.

f. Program Description

The Central Administration oversees every division and program operating within the department. It interacts with other partners such as the Oregon Criminal Justice Commission, Community Corrections Directors in every county, the Oregon State Police, the Department of Public Safety Standards & Training, the Oregon Board of Parole and Post-Prison Supervision, the Oregon Youth Authority, representatives from city and county governments, the Department of Administrative Services, the Governor's Office, Police Chiefs, Sheriffs, advocates, and members of the Legislature. This office is frequently engaged in interaction with federal and national agencies relating to public safety, including the National Institute of Corrections and the Association of State Correctional Administrators. As a result, the Central Administration continues to focus on administrative effectiveness, accountability, and strengthening internal and external communications.

g. Program Justification and Link to Long-Term Outcomes

There is a direct link between the long-term outcome of healthy and safe Oregonians and the department's core mission: to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior. ODOC created partnerships with Oregon communities to hold offenders accountable, support victims, and enhance the quality of life for the citizens of Oregon. ODOC's mission incorporates both the responsibility for public safety and constitutional tenets. ODOC selects intervention strategies that change antisocial thinking and behaviors and that give adults in custody (AICs) the skills necessary to become productive, law-abiding members of society after release from incarceration. In addition, the Central Administration ensures the agency is operating in an open, transparent, and communicative manner, and ultimately oversees performance management and process improvement to ensure excellence as a government agency.

BUDGET NARRATIVE

h. Program Performance

Effectiveness of Central Administration is reflected by the outcomes of performance for each individual program within the agency, the agency also monitors performance closely through internal an internal audits division.

Office of Internal Audits

The Office of Internal Audits measures performance based on the following:

- Implementation of audit recommendations
- Completion of Agency-wide risk assessment
- Meetings with Audit Committee
- Percent of audit plans completed
- Communication with client

i. Enabling Legislation/Program Authorization

- ORS Chapter 423 and Administrative Rules 291-001 to 291-208
- Oregon Constitution, Article 1, Bill of Rights, Section 15
- Case law relating to treatment of incarcerated individuals
- U.S. Constitution, 8thAmendment
- ORS 171.557 State BudgetPolicy
- ORS 194.410 – 192.505 Public Records Law
- ORS 423.400 and ORS 423.440 Government Transparency (Corrections Ombudsman)
- ORS 182.525 Biennial Report (Evidence-Based Programs)
- OAR 291-075 Citizen Complaints
- OAR 291-204 Media Access Rule
- ORS 192.243 Administrative Rules and Policies
- OAR 291-069 Security Threat Management
- ORS 421.180 Disciplinary procedures
- OAR 291-105 Prohibited AIC Conduct and Processing Disciplinary Actions
- Public Law 108-79 Prison Rape Elimination Act
- OAR 291-006 AIC Discrimination Review Committee
- USC Title 42, Chapter 126, Section 12101 Americans with Disabilities Act

BUDGET NARRATIVE

- ORS 184.360 Internal Audit in State Government
- OAR 125-700 Internal Audit
- OAR 291-035 Research Proposals

j. Describe the various funding streams that support the program

The funding source for the Central Administration is primarily General Fund, with some Other Funds support from the AIC Welfare Fund. Central Administration is also where certain agency-wide overhead costs are reported. Costs budgeted in this location include Department of Administrative Services assessments, state government service charges, risk management and other insurance costs, Attorney General fees, office rents, utilities for Salem administrative offices, costs associated with the sales of Certificates of Participation, and repayments of loans from other state agencies.

k. Describe how the 2025-27 funding proposal compares to the program authorized for the agency in 2023-25

During the 2025-27 biennium, Central Administration will continue providing oversight to every division and program operating within the department. The primary change for Central Administration from 2023-25 to 2025-27 is 7 Policy Option Packages.

- Policy Package 201: Gender Informed Practices Assessment
- Policy Package 202: IT Modernization and Maintenance
- Policy Package 203: DOC Wellness
- Policy Package 205: Deferred Maintenance & Capital Renewal
- Policy Package 206: Wireless Infrastructure
- Policy Package 207: Litigation Support Structure
- Policy Package 208: Diversity, Equity, and Inclusion

Program Unit Narrative

The Central Administration includes the following subunits, which are described in more detail below: Office of the Director, Office of the Chief Financial Officer, Office of Public Affairs, Office of Internal Audits, Office of the Inspector General, and Employee Services. In addition, the Oregon Corrections Enterprises Administrator reports directly to the ODOC Director.

BUDGET NARRATIVE

Office of the Director

The Office of the Director coordinates, monitors, and leads all agency activities. The Director, Deputy Director, and two support staff work directly with all functional units throughout the agency to ensure the agency accomplishes its mission. Members of the Director's Office also work with outside stakeholders to ensure transparency and provide a conduit between the community, legislature, special interest groups, and the general public. Divisional assistant directors report directly to the Office of the Director. These divisions are Administrative Services, Community Corrections, Correctional Services Division, and Operations. Also reporting directly to the Office of the Director are the administrators of the offices described below. The primary cost driver for the Central Administration is department overhead and the classifications and level of compensation of the positions it supports.

Office of the Inspector General:

The Office of the Inspector General (OIG) was created in 1990 as recommended by an investigative report to the Governor. The office provides oversight on behalf of the director and deputy director of the Department of Corrections (ODOC). Although the Office of Inspector General resides within the Office of the Director, it has broad authority to conduct investigations, ensure compliance, and reduce litigation risk while helping to uphold transparency to the public and maintain safe and secure environments for employees, adults in custody (AIC), and their friends and family.

Special Investigations Unit

Special Investigations Unit (SIU) is the investigative body within the OIG and consists of the following subunits:

Professional Standards: The Professional Standards group helps ensure accountability within ODOC by conducting investigations of alleged staff misconduct. The group is divided into two teams:

Internal Investigations Team (IIT): Internal Investigations Team investigates alleged staff misconduct consisting of potential criminal acts in state correctional facilities or allegations of staff misconduct which may otherwise fall outside the scope of an administrative investigation. Internal Investigations Team 1 collaborates closely with the Oregon State Police in these investigations.

For reference, during calendar year 2023, OIG initiated 136 staff investigations, 906 AIC investigations, 523 evidence management cases, and 12 investigative reviews (Use of Force Reviews).

Administrative Investigations Team (AIT): Administrative Investigations Team reflects the highest level of investigative knowledge and experience regarding internal non-criminal workplace investigations. This knowledge and experience is also used in guiding others in best practices for institution-based investigation and reporting.

Administrative Investigations Team gathers and analyzes information pertaining to Human Resource related investigations for possible use in administrative proceedings and prepare reports pertaining to law, rule, policy or procedure violations involving DOC employees. The team also provides consultation and oversight to senior DOC management personnel through active involvement in committees, training development and presentation, rule, procedure, and policy review.

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The documents and investigative reports are used in administrative hearings, arbitrations, or court. We develop and document exhibits and evidence utilizing the established evidence handling policy to ensure admissibility in administrative proceedings. We develop, participate in and/or conduct training and advise the Employee Relations Administrator regarding performance and operational issues, as it pertains to Human Resource investigations.

Drug Interdiction: The OIG Drug Interdiction group is comprised of Intelligence Analysts, DOC Inspector 2's, DOC K-9 Handlers and DOC Inspector 1's whose focus is to reduce the drugs and drug introduction attempts in ODOC Institutions. These staff are strategically stationed around the state at various locations to process evidence, monitor communication systems, gather intelligence information from stakeholders within ODOC and from outside LE partners, conduct investigations and submit administrative and criminal reports to the appropriate jurisdiction.

The Drug Interdiction group is currently developing strategic goals and tracking mechanisms that will ensure that the efforts being conducted are contributing to the reduction of illicit substances within ODOC facilities. The group is divided into two teams:

Drug Interdiction West: Focused on ODOC facilities in the Willamette Valley

Drug Interdiction East: Focused on ODOC facilities east of the Cascades.

Hearings Team

The Hearings Unit provides procedural fairness to AICs assigned to the ODOC by conducting administrative due process hearings. These hearings include misconduct hearings, involuntary mental health housing placement hearings, transitional leave hearings, restitutions hearings, and involuntary segregation hearings. With eleven Hearings Officers, and seven support staff spread throughout the state, the Hearings Unit works together to ensure that all hearings are conducted and processed in accordance with Oregon Administrative Rules. The Hearings Unit conducts approximately 12,000 administrative hearings per year.

The Hearings Unit continues to work diligently to reduce our reliance on disciplinary segregation to hold AICs accountable for their actions. In December 2020, DOC rewrote the administrative rules regarding the use of disciplinary segregation and removed mandatory sanctioning to disciplinary segregation. Hearings Officers are continuing to utilize less time in disciplinary segregation as a sanction and finding more individualized interventions. In June of 2024, the administrative rules were again amended to allow up to 60 days Loss of Privilege (increased from 28 days maximum). This sanction is an additional tool for Hearings Officers to utilize in lieu of disciplinary segregation to maintain the safety and security of our facilities while encouraging positive behavior change from the AICs.

Correctional Communications Systems Unit and Project Management Office [CCS-PMO]

The CCS-PMO Unit has a total direct staffing of two (2) managers and nine (9) represented staff with a dotted-line relationship with over thirty-two (32) ODOC staff distributed about the state and was moved under the Office of Inspector General from the Operations Department effective 01 April 2023. The CCS unit provides basic support augmentation to the sites along with initial call monitor / review

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data analysis from our site Inspector-1 staff along with site and AIC support activities. Management of both the general and education tablets also falls within this unit's function. Inspector-1 staff also support / assist our primary contractor with complex unit and system installs when needed along with assisting with other IG activities as appropriate. The CCS supports well more than 1.1 million AIC communication events on a monthly basis and interfaces with other CCS customers as well [e.g.: Other Law Enforcement Agency's {OLEA}, AIC Advocates, AIC Friends & Family {F&F}, along with other state DOC, public and governmental agents.]

The PMO acts as the Contract Administrator for the CCS Contract along with several other ODOC Enterprise service contracts in addition to managing the many Interstate Agency Agreements with OLEA's for CCS access and use. The PMO directly oversees and solely manages the lawfully permitted reimbursements structured within the CCS contract and conducts the annual contractor-agency true-up actions. Additionally, the PMO directly supports the extraction of CCS data files and content requested for Public Record Requests and DOJ Subpoena actions. In the past, the PMO has been frequently tapped to be engaged / involved with assorted other indirect functions and collateral duties to further support the agency as needed.

ADA

AIC ADA Accessibility Policy, Effective Comm Policy and (OAR 291-111) AIC ADA Accessibility Request:

The Department of Corrections (DOC) under Title II of the Americans with Disability Act is required to provide equal access to the Adults in Custody and is prohibited from discriminating on the basis of disability in all services, programs, and activities provided in our institutions. The department is also required to meet the Title II 2010 ADA Standards which requires all State Agencies to do a complete a Self-Evaluation of every building under DOC to ensure ADA compliance and develop a Transition Plan to reach compliance.

- DOC Policy 40.2.11 Effective Communication Policy
- DOC Policy 40.2.14 AIC ADA Accessibility Policy
- OAR 291.111 AIC ADA Accessibility Request

The OIG provides program oversight, coordination, and direction to 13 AIC ADA Institution Coordinators at each institution within DOC. In addition, most of the coordinators have a designated back-up. Coordinators, their assigned back-ups, are appointed by the Superintendent at each institution and report through the Operations chain of command.

Grievance & Discrimination

The OIG provides program oversight, coordination, and direction to 13 Grievance and Discrimination Complaint Coordinators located at each institution within DOC. In addition, each coordinator has a designated back-up, and a few larger institutions have an assigned support staff to assist the coordinator due to workload. Coordinators, their assigned back-ups, and support staff are appointed by the Superintendent at each institution and report through the Operations chain of command. Grievances, discrimination complaints, and their appeals, are administrative reviews, not investigations. However, some grievances and discrimination complaints become investigations, such as those complaints involving PREA allegations. Applicable directives guiding these programs include:

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- OAR 291-109: Grievance Review System (AIC)
- OAR 291-006: Discrimination Complaint Review System (AIC)
- DOC Policy #40.2.13: Discrimination Complaint and Grievance Response (AIC)

AIC grievance and discrimination complaint program oversight, coordination, and direction includes ensuring a healthy and effective system is in place that is responsive to the legitimate needs of Adults in Custody (AICs), as well as to create safe prisons, and ensure agency compliance with all laws and rights of AICs. This office monitors, interprets and evaluates trends in grievance data, and reports findings to Agency Leadership while working closely with Institution Leadership to advise, resolve conflicts, and advocate when appropriate on behalf of grieved AICs. DOC processes approximately 10,800 initial grievances and 700 initial discrimination complaints annually. In addition, AICs can pursue two levels of appeal for grievances and one level of appeal for discrimination complaints. On average, DOC responds to 2,800 appeals annually.

PREA Team

Ericka Sage – Agency PREA Coordinator

- US DOJ-certified PREA Auditor for Adult Prisons & Jails
- National PREA Coordinators Workgroup participant
- Oversees the development, implementation, coordination, and management of the PREA program.
- Participates in camera mapping at institutions and works collaboratively with Facilities to make determinations related to camera needs at each institution.
- Serves as a member of the Transgender & Intersex Committee
- Maintains MOUs with multiple community-based advocacy programs to provide emotional support services for incarcerated survivors.
- Reviews and approves incident reviews for substantiated and unsubstantiated allegations of sexual abuse at all facilities.
- Reviews all PREA complaints to the Governor's Office and assigns for investigation.
- Screens all staff related PREA investigations with SIU partner (currently Inspector Chris Gove)
- Tracks and reviews all PREA related TORT claims and litigation.
- Ensures the Survey of Sexual Violence is completed and submitted annually to the Department of Justice
- Tracks all PREA CORE measures and reports out as needed.

Amanda van Arcken – PREA Compliance Captain

- US DOJ-certified PREA Auditor for Adult Prisons & Jails
- National PREA Coordinators Workgroup participant
- Planning Committee Member for 2024 National PREA Coordinators Conference
- Primary backup for agency PREA Coordinator
- Trainer for Sexual Abuse in Confinement Settings for State Police/SIU
- Management member of 2023-25 Bargaining Teams for AFSCME Security and AOCE

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- Reviews investigative reports and provides feedback.
- Acts as lead auditor for all external audits in partner states within the Western States Auditing Consortium
- Provides written feedback for our facilities during the internal assessment process.
- Creates reference material for the program, to include PCM Desk Manual and updated OMS User Manual

Chris Arnoux – PREA Compliance Specialist

- US DOJ-certified PREA Auditor for Adult Prisons & Jails
- Point of contact for PREA-related grants - Monitors the progress and records related to all PREA grants and create reports for both internal and external stakeholders on a weekly or monthly basis as required. Attends and participates in all grant meetings.
- Trainer for Sexual Abuse Response Team members
- Reviews all PREA hotline calls to the OIG and assigns for investigation.
- Works with PDU to update BCC training, specialized training, annual training.
- Reviews investigative reports and provides feedback.
- Manage agency assists between SIU and State Police

As a team, we work on...

- Answering daily questions related to the PREA program.
- Ensuring PREA forms/AIC educational literature are updated as necessary.
- Performing internal assessments at facilities scheduled for national audits.
- Providing onsite direction at national audits of Oregon facilities
- Providing support during a facility's corrective action period
- Annually completing review of all incidents entered in OMS to compile data for the Bureau of Justice Statistics survey.

Internal PREA Assessments Completed This Year

- SCI February 6-7, 2024
- CRCI April 23
- SFFC April 24
- TRCI May 13-15
- EOCI May 15-17
- CCCF May 21-23
- WCCF June 4-5

Upcoming National Audits – Cycle 4, Year 2

- CCCF October 28-November 1, 2024, Delayed from earlier in the year.

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Upcoming National Audits - Cycle 4, Year 3

- WCCF September 24-26, 2024
- TRCI October 14-17, 2024
- EOCI February 24-27, 2025
- SFFC March 4-6, 2025

Important Items to Note

- Revising the PREA Policy and creating a PREA Rule
- Grant-funded project to provide FETI training to PCMs/SALs/SART members and some HR/SIU Investigators.
- Grant-funded project with PDU to create online PCM/SAL training as a stop gap prior to in-person training, recently completed.
- Grant-funded project to fund one-day trauma-informed response training for ODOC employees, recently completed.

Other Duties

In addition to the above, the Office of Inspector General also serves as the primary liaison with state, local, and federal law enforcement, prosecutors, and attorneys. The Office of Inspector General also has a primary role in fugitive apprehension and conducts use of force reviews when the need is determined by the Operations Division or Inspector General. Other types of investigations include those conducted in conjunction with the ODOC Internal Audits Division and death reviews in conjunction with the Oregon Department of Justice.

Ultimately, the focus of the Inspector General is to investigate allegations of employee misconduct, hold AICs accountable for misconduct while preserving due process rights, reduce legal risk, and promote the fair treatment of AICs while reducing disparity.

Office of Employee Services

The Office of Employee Services is responsible for all personnel support functions for ODOC. Formerly known as the Office of Human Resources (HR), it was renamed in 2020 to more accurately reflect the full range of services provided to the agency's 4,600+ employees.

The purpose of the Employee Services division is to support the organization by attracting, developing, and retaining a skilled and diverse workforce, fostering a positive work environment, and ensuring compliance with labor laws and regulations. Through strategic partnerships and comprehensive services, the Employee Services division aims to enhance employee well-being, promote professional growth, and contribute to the organization's overall success.

The Office of Employee Services includes 93 personnel and oversees the functional units of Labor Relations, Employee Relations, Classification and Compensation, Recruitment and Background Investigations, Professional Development (training), Payroll, Workday

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Training & Support, Workday Workforce Analytics, and Wellness, and Safety. This office regularly liaises with the Department of Administrative Services' Chief Human Resource Office to ensure alignment with statewide practices and application of ODOC's personnel processes and policies. ODOC's Office of Employee Services also provides HR, training and other program support to the Douglas and Linn County Parole offices, as well as to the Parole Board, and the Criminal Justice Commission (CJC); the latter two are partially funded through Other Funds and through an interagency agreement evaluated each biennium.

A primary cost driver for this office is the allocation of material and personnel resources to recruitment efforts aimed at mitigating ODOC's staffing shortages in Corrections Security and Health Services positions. These shortages have been exacerbated by the ongoing nationwide labor shortage.

Chief Financial Office

The Chief Financial Office is responsible for oversight of the financial activity for DOC. This Division has four units;

Budget

One of the principle activities of this office is the development of the biennial agency budget. Using budget development guidelines promulgated by the Department of Administrative Services Budget and Management Division, the budget staff develops detailed information for integration into the current service level budget and works with agency program and executive staff to develop the fiscal impact information for any new proposals the agency may wish to move forward in the form of policy packages. This office is also responsible for the development of fiscal impact pricing for all new bills that have a potential impact on the agency. Inside the agency, this office is responsible for monitoring and reporting on the status of the agency budgets at multiple levels. Expenditure forecasts are developed in conjunction with program managers and assistant directors; forecasts are updated monthly based on actual spending patterns. Interim rebalance plans, requests for additional General Fund appropriation or Other Funds and Federal Funds expenditure limitations, responses to legislative budget notes and other legislative directives are the responsibility of this office. Emergency Board requests are prepared and coordinated through this office as well. The primary cost drivers for this office are personnel costs. Other workload drivers are the growth in numbers of prison facilities, the high volume of information and analytical requests from the Governor's Office, the Legislature, and the public.

Financial Operations

This unit oversees the central functions of Accounting, Contracts & Procurement, Fixed Assets and Business Information Systems.

Accounting works with all levels of agency staff to process accounts payable, receivable and accounting transfers. The Accounting department ensures that the agency is following the Oregon Accounting Manual (OAM) and other rules and regulations pertaining to Accounting functions. The unit also prepares DOC's Annual Comprehensive Financial Report (ACFR).

The Contracts & Procurement unit provides agency-wide guidance on procurement planning and creates and facilitates solicitations and

2025-27 Governor's Budget

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contracts to obtain the best value for the agency. The unit procures on behalf of the agency in adherence to statutes, rules, and policies to support all facility operations and reduce agency risk.

The Business Information Systems group manages and supports the agency's two financial systems AFAMIS and Elite. AFAMIS is a fully integrated Enterprise Resource Planning system responsible for central accounting, budgeting, purchasing, contracting, inventory and warehouse operations. The Elite system manages the AIC Trust Accounting and Commissary operations, maintaining the commissary inventory and handling all order and sales transactions.

Financial Services

Financial Services provides a wide variety of services to the Department and the Adult in Custody (AIC) population through close collaboration between Central Trust, Business Services, and Statewide Financial Programs.

Central Trust is responsible for the establishment and administration of AIC trust accounts in accordance with OAR 291-158, safeguarding of AIC funds used for authorized expenditures and assessments during incarceration. Examples of Central Trust responsibilities include but are not limited to: processing external AIC trust deposits, posting internal deposits such as interest, Performance Recognition Awards System points, Oregon Corrections Enterprise team awards, and meritorious awards. Central Trust is responsible for processing withdrawal requests such as check disbursements, medical, dental, and optical charges, corrections communications systems (phone & tablet) transfers, debt assessments and collections, external debt obligations such as court fees and fines. Central trust also manages the financials for the Department's commissary operations.

Business Services acts as a liaison between the department's 12 institutions and the other units within the CFO's division, providing AICs and Department staff with a variety of financial services which include but are not limited to providing customer service to AICs, processing AIC's internal requests for withdrawals, assisting staff with travel and reimbursements, budget reports, and assisting with procurement needs. Business Services plays an integral role in coordinating financial resources within an institution and response to emergency situations.

Statewide Financial Programs (SFP) serves as a resource expert in the development and execution of best business practices associated with the Department's revenue generating AIC activities and Other Fund programs. SFP provides assistance to institution staff on Oregon Administrative Rules, Department fiscal policies and procedures, technical assistance, and account management. SFP is also responsible for collaboration between units within Financial Services in order to ensure compliance with ORS 423.105, Payment of inmate court-ordered financial obligations as well as Internal Revenue Service requirements as it relates to AIC Performance Recognition Awards System.

Policy

This unit supports the Chief Financial Office through special projects, facilitating strategic planning, agency-wide grant coordination, and policy/procedure development and updating. Recent special projects included the development and submission of reimbursement

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claims for multiple FEMA declared emergencies. This unit is leading the project for replacement of the agency's ERP system, the implementation of OregonBuys phase two, and the integration of other system implementations that impact or are impacted with these two new systems.

The grant coordination provides a dedicated resource to actively seeks new grant funding opportunities, prepare the application, reporting, close-out processes and serves as a liaison between the grant source and the operating division. This coordination provides agency-wide financial oversight and compliance monitoring. This grant work was being done by the operating divisions as ancillary duties in the past.

Public Affairs Division

The Public Affairs Division at the Oregon Department of Corrections (DOC) plays a pivotal role in ensuring the agency's operations are transparent, accountable, and aligned with the public's expectations. This division integrates several key functions, including communications, government relations, diversity, equity, and inclusion (DEI), public records, risk management, and the development of rules and policies. By encompassing these diverse areas, the division ensures a comprehensive approach to public engagement and internal governance.

The communications team within the Public Affairs Division is responsible for managing the flow of information between the DOC and the public. This includes handling media inquiries, crafting press releases, managing social media presence, and ensuring that the department's messaging is clear, consistent, and reflective of its mission. Effective communication is crucial in maintaining public trust and ensuring that the DOC's activities are understood and supported by the community.

Government relations are another critical component of the division. This team works closely with state legislators, policymakers, and other government entities to advocate for the DOC's interests, influence legislation, and ensure that the department is compliant with state and federal laws. Through strategic engagement with stakeholders, the government relations team helps to shape the legislative environment in which the DOC operates.

The division's commitment to diversity, equity, and inclusion (DEI) is reflected in its efforts to promote a workplace culture that values and respects differences. The DEI team works to implement policies and practices that foster inclusivity, reduce disparities, and ensure that all employees and stakeholders are treated fairly. This is not only essential for creating a positive work environment but also for ensuring that the department's services are delivered equitably to all communities.

Public records and risk management are two additional areas of focus within the Public Affairs Division. The public records team ensures that the DOC complies with Oregon's public records laws, providing transparency and accountability by making information accessible to the public. Risk management, on the other hand, involves identifying, assessing, and mitigating potential risks to the department. This includes ensuring timely production of records for litigation and everything from physical safety and security to reputational and legal risks.

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Finally, the development and implementation of rules and policies are central to the division's work. This team ensures that the DOC's operations are governed by clear, consistent, and up-to-date policies that reflect best practices and legal requirements. By overseeing the creation and revision of these rules, the division ensures that the department operates efficiently, effectively, and in compliance with all relevant regulations.

Overall, the Public Affairs Division is integral to the Oregon Department of Corrections' ability to fulfill its mission. By managing communications, government relations, DEI initiatives, public records, risk management, and policy development, the division ensures that the department remains transparent, accountable, and responsive to the needs of the public and its employees.

Office of Internal Audits

The Office of Internal Audits provides independent, objective assurance and consulting services to evaluate and improve the effectiveness of risk management, control, and governance processes as it acts to improve the operations of the Department of Corrections. ODOC is required to maintain an internal audit function by standards set by the Department of Administrative Services under authority provided in ORS 184.360. The Office of Internal Audits consists of the Chief Audit Executive and two audit staff.

As required in OAR 125-700, the Office of Internal Audits performs audits and manages the audit function in accordance with internationally-recognized audit standards. A risk-based approach is used to develop an annual audit plan, in consultation with the ODOC audit committee. The Office of Internal Audits reports on its own audit activities to DAS and the Secretary of State Audits Division.

Internal Audits liaises with the Secretary of State Audits Division and other external auditors, to ensure these required compliance and reporting processes are completed efficiently and accurately.

In order to comply with International Auditing Standards, Internal Auditors are required to complete enough continuing professional education to keep informed of trends and practices in internal auditing, and emerging risks to the agency.

Department Overhead

The Agency Overhead Account makes up a substantial portion of the Central Administration budget. It is the repository for a variety of assessments, fees, loan obligations, State Government Services Charges, and other service charges. Since these charges benefit the whole agency, they are budgeted and paid centrally.

Proposed New Laws That Apply to the Program Unit

None.

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Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Agency Request Budget

		Revenue Sources			
Program Sub-Unit	Position/ FTE	General Fund	Other Funds	Federal Fund	Total Fund
Director's Office	31/31.00	\$2,274,609	\$8,338,686	\$0	\$10,613,295
Department Overhead	1/1.00	\$154,204,296	\$1,176,998	\$0	\$155,381,294
Chief Financial Office	76/75.09	\$25,300,278	\$476,211	\$0	\$25,776,489
Inspector General	59/56.00	\$20,985,299	\$0	\$0	\$20,985,299
Office of Public Affairs	23/23.00	\$8,356,780	\$0	\$0	\$8,356,780
Employee Services	42/42.00	\$12,972,031	\$0	\$0	\$12,972,031
Program Unit Total	278/273.27	\$241,296,577	\$10,011,190	\$0	\$251,307,767

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Governor's Budget

		Revenue Sources			
Program Sub-Unit	Position/ FTE	General Fund	Other Funds	Federal Fund	Total Fund
Director's Office	31/31.00	\$1,321,520	\$8,338,646	\$0	\$9,660,166
Department Overhead	1/1.00	\$152,827,845	\$1,176,998	\$0	\$154,004,843
Chief Financial Office	76/75.09	\$25,300,278	\$476,211	\$0	\$25,776,489
Inspector General	59/55.68	\$20,985,299	\$0	\$0	\$20,985,299
Office of Public Affairs	18/18.00	\$6,498,343	\$0	\$0	\$6,498,343
Employee Services	79/78.50	\$27,320,380	\$19,295	\$0	\$27,320,380
Program Unit Total	263/258.27	\$234,253,665	\$10,011,150	\$0	\$244,264,815

Revenue Sources and Proposed Changes Agency Request Budget

Other Fund revenues recorded in the Director's Office sub-unit are received from Social Security Administration Incentive Fund, ODOC executive staff, and Oregon Trail Card, and are used to pay for a "finder's fee" for ODOC's effort in identifying adults in custody eligible for Social Security (but denied benefits because of incarceration), travel reimbursements, and account balancing.

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Central Administration Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; and 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by the DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2023-25 Base Budget by the standard inflation factor of 4.2%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$1,152,161)
Other Funds	(\$203,057)

BUDGET NARRATIVE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2027-29, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,152,161)	-	-	-	-	-	(1,152,161)
Total Revenues	(\$1,152,161)	-	-	-	-	-	(\$1,152,161)
Personal Services							
Temporary Appointments	24,027	-	-	-	-	-	24,027
Overtime Payments	55,677	-	9,947	-	-	-	65,624
Shift Differential	704	-	-	-	-	-	704
All Other Differential	81,363	-	22,340	-	-	-	103,703
Public Employees' Retire Cont	35,346	-	8,283	-	-	-	43,629
Pension Obligation Bond	(88,579)	-	(11,707)	-	-	-	(100,286)
Social Security Taxes	12,380	-	2,470	-	-	-	14,850
Unemployment Assessments	5,171	-	815	-	-	-	5,986
Paid Family Medical Leave Insurance	551	-	129	-	-	-	680
Mass Transit Tax	31,072	-	5,389	-	-	-	36,461
Vacancy Savings	(1,309,873)	-	(240,723)	-	-	-	(1,550,596)
Total Personal Services	(\$1,152,161)	-	(\$203,057)	-	-	-	(\$1,355,218)
Total Expenditures							
Total Expenditures	(1,152,161)	-	(203,057)	-	-	-	(1,355,218)
Total Expenditures	(\$1,152,161)	-	(\$203,057)	-	-	-	(\$1,355,218)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	203,057	-	-	-	203,057
Total Ending Balance	-	-	\$203,057	-	-	-	\$203,057

BUDGET NARRATIVE

Central Administration Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds	(\$855,000)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(855,000)	-	-	-	(855,000)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$855,000)	-	-	-	(\$855,000)
Total Expenditures							
Total Expenditures	-	-	(855,000)	-	-	-	(855,000)
Total Expenditures	-	-	(\$855,000)	-	-	-	(\$855,000)
Ending Balance							
Ending Balance	-	-	855,000	-	-	-	855,000
Total Ending Balance	-	-	\$855,000	-	-	-	\$855,000

BUDGET NARRATIVE

Central Administration Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$63,780,124
Other Funds	(\$6,028,428)

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	63,780,124	-	-	-	-	-	63,780,124
Total Revenues	\$63,780,124	-	-	-	-	-	\$63,780,124
Services & Supplies							
Instate Travel	7,516	-	7,028	-	-	-	14,544
Out of State Travel	894	-	1,012	-	-	-	1,906
Employee Training	7,732	-	1,659	-	-	-	9,391
Office Expenses	70,325	-	8,927	-	-	-	79,252
Telecommunications	121,168	-	-	-	-	-	121,168
State Gov. Service Charges	61,142,587	-	(6,070,480)	-	-	-	55,072,107
Data Processing	157,977	-	2,392	-	-	-	160,369
Publicity and Publications	1,830	-	-	-	-	-	1,830
Professional Services	25,296	-	-	-	-	-	25,296
Attorney General	2,088,909	-	101	-	-	-	2,089,010
Employee Recruitment and Develop	139	-	-	-	-	-	139
Dues and Subscriptions	400	-	-	-	-	-	400
Facilities Rental and Taxes	66,321	-	-	-	-	-	66,321
Fuels and Utilities	9,365	-	-	-	-	-	9,365
Facilities Maintenance	424	-	-	-	-	-	424
Medical Services and Supplies	780	-	-	-	-	-	780
Other Care of Residents and Patients	269	-	-	-	-	-	269
Other Services and Supplies	67,261	-	20,933	-	-	-	88,194
Expendable Prop 250 - 5000	3,320	-	-	-	-	-	3,320

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,419	-	-	-	-	-	2,419
Total Services & Supplies	\$63,774,932	-	(\$6,028,428)	-	-	-	\$57,746,504
Special Payments							
Dist to Individuals	4,769	-	-	-	-	-	4,769
Other Special Payments	423	-	-	-	-	-	423
Total Special Payments	\$5,192	-	-	-	-	-	\$5,192
Total Expenditures							
Total Expenditures	63,780,124	-	(6,028,428)	-	-	-	57,751,696
Total Expenditures	\$63,780,124	-	(\$6,028,428)	-	-	-	\$57,751,696
Ending Balance							
Ending Balance	-	-	6,028,428	-	-	-	6,028,428
Total Ending Balance	-	-	\$6,028,428	-	-	-	\$6,028,428

BUDGET NARRATIVE

Central Administration Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved

For 2025-27, the above standard inflation factor for Medical Services and Supplies is 1.4%, and inflation related to Non-state employee personnel costs applied to Special Payments is 2.6%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$731,879
Other Funds	\$6,823

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	731,879	-	-	-	-	-	731,879
Total Revenues	\$731,879	-	-	-	-	-	\$731,879
Services & Supplies							
Instate Travel	9,330	-	6,823	-	-	-	16,153
Data Processing	700,352	-	-	-	-	-	700,352
Professional Services	9,673	-	-	-	-	-	9,673
Fuels and Utilities	12,264	-	-	-	-	-	12,264
Medical Services and Supplies	260	-	-	-	-	-	260
Total Services & Supplies	\$731,879	-	\$6,823	-	-	-	\$738,702
Total Expenditures							
Total Expenditures	731,879	-	6,823	-	-	-	738,702
Total Expenditures	\$731,879	-	\$6,823	-	-	-	\$738,702
Ending Balance							
Ending Balance	-	-	(6,823)	-	-	-	(6,823)
Total Ending Balance	-	-	(\$6,823)	-	-	-	(\$6,823)

BUDGET NARRATIVE

Central Administration Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2024 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2024 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions.

Specifically, the plan includes bringing two units online at DRCI Minium. This package accounts for the monthly changes projected for the AIC population. The plan includes increased to the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

Agency Request Budget

Staffing Impact

3 Positions

0.39 FTE

Revenue Source

General Fund	\$127,499

2027-29 Fiscal Impact

Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	127,499	-	-	-	-	-	127,499
Total Revenues	\$127,499	-	-	-	-	-	\$127,499
Personal Services							
Class/Unclass Sal. and Per Diem	61,707	-	-	-	-	-	61,707
Overtime Payments	617	-	-	-	-	-	617
Shift Differential	-	-	-	-	-	-	-
All Other Differential	864	-	-	-	-	-	864
Empl. Rel. Bd. Assessments	27	-	-	-	-	-	27
Public Employees' Retire Cont	16,213	-	-	-	-	-	16,213
Social Security Taxes	4,833	-	-	-	-	-	4,833
Unemployment Assessments	114	-	-	-	-	-	114
Paid Family Medical Leave Insurance	252	-	-	-	-	-	252
Worker's Comp. Assess. (WCD)	15	-	-	-	-	-	15
Flexible Benefits	15,903	-	-	-	-	-	15,903
Total Personal Services	\$100,545	-	-	-	-	-	\$100,545
Services & Supplies							
Instate Travel	748	-	-	-	-	-	748
Employee Training	663	-	-	-	-	-	663
Office Expenses	3,455	-	-	-	-	-	3,455
Data Processing	952	-	-	-	-	-	952
Other Services and Supplies	577	-	-	-	-	-	577
Expendable Prop 250 - 5000	11,148	-	-	-	-	-	11,148

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	9,411	-	-	-	-	-	9,411
Total Services & Supplies	\$26,954	-	-	-	-	-	\$26,954
Total Expenditures							
Total Expenditures	127,499	-	-	-	-	-	127,499
Total Expenditures	\$127,499	-	-	-	-	-	\$127,499
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							0.39
Total FTE	-	-	-	-	-	-	0.39

BUDGET NARRATIVE

Central Administration Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved

At the agency level, this package includes the following net zero adjustments:

- Reallocation of budgeted funds between various DCR's and accounts to better align with actual spend.
- Reallocation of positions and position related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

78 Positions

77.50 FTE

Revenue Source

General Fund	\$26,204,388
Other Funds	\$19,295

2027-29 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,204,388	-	-	-	-	-	26,204,388
Total Revenues	\$26,204,388	-	-	-	-	-	\$26,204,388
Personal Services							
Class/Unclass Sal. and Per Diem	16,183,272	-	-	-	-	-	16,183,272
Overtime Payments	(4,149)	-	-	-	-	-	(4,149)
All Other Differential	(61,032)	-	-	-	-	-	(61,032)
Empl. Rel. Bd. Assessments	5,580	-	-	-	-	-	5,580
Public Employees' Retire Cont	4,135,892	-	-	-	-	-	4,135,892
Pension Obligation Bond	579,393	-	-	-	-	-	579,393
Social Security Taxes	1,226,377	-	-	-	-	-	1,226,377
Unemployment Assessments	4,651	-	-	-	-	-	4,651
Paid Family Medical Leave Insurance	64,046	-	-	-	-	-	64,046
Worker's Comp. Assess. (WCD)	3,255	-	-	-	-	-	3,255
Mass Transit Tax	103,863	-	-	-	-	-	103,863
Flexible Benefits	3,286,620	-	-	-	-	-	3,286,620
Vacancy Savings	(107,716)	-	-	-	-	-	(107,716)
Total Personal Services	\$25,420,052	-	-	-	-	-	\$25,420,052
Services & Supplies							
Instate Travel	61,933	-	1,562	-	-	-	63,495
Out of State Travel	5,972	-	-	-	-	-	5,972
Employee Training	133,388	-	370	-	-	-	133,758
Office Expenses	56,666	-	8,858	-	-	-	65,524

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	2,956	-	-	-	-	-	2,956
Data Processing	(297,183)	-	747	-	-	-	(296,436)
Publicity and Publications	2,631	-	-	-	-	-	2,631
Professional Services	542,285	-	-	-	-	-	542,285
Employee Recruitment and Develop	7,882	-	-	-	-	-	7,882
Dues and Subscriptions	3,097	-	-	-	-	-	3,097
Fuels and Utilities	35,637	-	-	-	-	-	35,637
Facilities Maintenance	196,190	-	6,278	-	-	-	202,468
Medical Services and Supplies	119	-	-	-	-	-	119
Other Care of Residents and Patients	973	-	-	-	-	-	973
Other Services and Supplies	29,321	-	1,480	-	-	-	30,801
Expendable Prop 250 - 5000	(7,055)	-	-	-	-	-	(7,055)
IT Expendable Property	9,524	-	-	-	-	-	9,524
Total Services & Supplies	\$784,336	-	\$19,295	-	-	-	\$803,631
Total Expenditures							
Total Expenditures	26,204,388	-	19,295	-	-	-	26,223,683
Total Expenditures	\$26,204,388	-	\$19,295	-	-	-	\$26,223,683
Ending Balance							
Ending Balance	-	-	(19,295)	-	-	-	(19,295)
Total Ending Balance	-	-	(\$19,295)	-	-	-	(\$19,295)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							78
Total Positions	-	-	-	-	-	-	78
Total FTE							77.50
Total FTE	-	-	-	-	-	-	77.50

BUDGET NARRATIVE

Central Administration Division

090 DAS CFO Analyst Adjustments

Package Description

Purpose

This package is used to balance the statewide budget through a variety of actions.

How Achieved

This package increases vacancy savings reductions to the DOC budget to balance the statewide budget. Additionally, costs were shifted from Criminal Fines Account to General Fund due to the reductions in Criminal Fines Account revenues.

Governor's Budget

Revenue Source

General Fund	(\$953,091)
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Criminal Fines Account adjustments will be integrated into and become part of the Base Budget for 2027-29. Vacancy savings are re-projected each biennium based on agency experience.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(953,091)	-	-	-	-	-	(953,091)
Total Revenues	(\$953,091)	-	-	-	-	-	(\$953,091)
Personal Services							
Vacancy Savings	(953,091)	-	-	-	-	-	(953,091)
Total Personal Services	(\$953,091)	-	-	-	-	-	(\$953,091)
Total Expenditures							
Total Expenditures	(953,091)	-	-	-	-	-	(953,091)
Total Expenditures	(\$953,091)	-	-	-	-	-	(\$953,091)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

092 Attorney General Adjustments

Package Description

Purpose

This package is used to adjust agency budgets to reflect adjustments made to the Department of Justice budget.

How Achieved

This package reduces the overall budget for Attorney General costs due to budget adjustments made to the Department of Justice budget.

Governor's Budget

Revenue Source

General Fund	(\$826,899)
Other Funds	(\$40)

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Attorney General adjustments will be integrated into and become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(826,899)	-	-	-	-	-	(826,899)
Total Revenues	(\$826,899)	-	-	-	-	-	(\$826,899)
Services & Supplies							
Attorney General	(826,899)	-	(40)	-	-	-	(826,939)
Total Services & Supplies	(\$826,899)	-	(\$40)	-	-	-	(\$826,939)
Total Expenditures							
Total Expenditures	(826,899)	-	(40)	-	-	-	(826,939)
Total Expenditures	(\$826,899)	-	(\$40)	-	-	-	(\$826,939)
Ending Balance							
Ending Balance	-	-	40	-	-	-	40
Total Ending Balance	-	-	\$40	-	-	-	\$40

BUDGET NARRATIVE

Central Administration Division

093 State Government Service & DAS Charge Adjustments

Package Description

Purpose

This package is used to adjust agency budgets to reflect adjustments made to assessment agencies and DAS budget.

How Achieved

This package reduces the overall budget for state agency assessment and DAS costs due to budget adjustments made to assessment agencies and DAS budget.

Governor's Budget

Revenue Source

General Fund	(\$549,550)
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

These adjustments will be integrated into and become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(549,550)	-	-	-	-	-	(549,550)
Total Revenues	(\$549,550)	-	-	-	-	-	(\$549,550)
Services & Supplies							
State Gov. Service Charges	(126,132)	-	-	-	-	-	(126,132)
Data Processing	(48,256)	-	-	-	-	-	(48,256)
Other Services and Supplies	(375,162)	-	-	-	-	-	(375,162)
Total Services & Supplies	(\$549,550)	-	-	-	-	-	(\$549,550)
Total Expenditures							
Total Expenditures	(549,550)	-	-	-	-	-	(549,550)
Total Expenditures	(\$549,550)	-	-	-	-	-	(\$549,550)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

201 DOC Foundational – Gender-Informed Practices Assessment (GIPA) Recommendations

Introduction

This Policy Option Package seeks to fund strategies to address recommendations made in the legislatively funded Gender Informed Practices Assessment (GIPA). The 2023 GIPA report gave DOC a baseline measure of how closely agency policies and practices align with prevailing research on gender-informed approaches. The items listed within this request are the highest-priority needs to begin the work in addressing concerns outlined in the report at Oregon's only women's prison - Coffee Creek Correctional Facility (CCCF) in Wilsonville, Oregon.

Purpose

Improving CCCF's operational practices to align with gender-responsive (GR), trauma-informed (TI), and research-based practices and to respond to the action recommendations from GIPA report will be a multiyear effort. This policy option package (POP) represents DOC's funding request to address staffing and program changes.

Many high-priority positions and programs needed were removed from the 2025-27 request due to funding limitations. In addition, most of the GR and TI recommendations in the report are also applicable to our male population and will eventually need to be implemented statewide. Therefore, we anticipate future requests will include the positions and programs that could not be included in this 2025-27 request as well as to begin addressing GR/TI needs for the male prisons.

1. Prison Rape Elimination Act (PREA)-Related GIPA Recommendations:

DOC's most immediate needs are those to address reported PREA concerns and to establish the foundations for GR and TI operations and oversight. In addition to addressing the most pressing needs, the PREA-related staff positions are immediately needed to review and revise existing policies and practices and inform decisions for the near-term and long-term strategies. To be responsive to the report recommendations and to address PREA concerns, these positions will be filled in 2024 as unfunded positions so their foundational work can be ongoing and preparatory for the work to be done during the 2025-27 biennium.

DOC contracts with the Center for Hope and Safety (CHS) to provide CCCF women with PREA-related counseling, advocacy, training, and support services. Based on the Governor's Advisory Panel's recommendations around PREA, it was determined that expanding DOC's contract with CHS to require an onsite presence would address the lack of awareness of the CHS services as well as issues around privacy. An on-site presence would create more visibility and awareness of their services, enable in-person check-ins on boundaries, allow DOC staff to make referrals for refresher courses based on observations, and for CHS to provide AICs with refresher training. We would also add quarterly, deidentified reporting requirements to the contract to share what CHS has learned, trends, etc. that would help inform DOC's continuing work.

Searches are an essential element to maintaining the safety and security of adults in custody (AICs), staff, and the institution. They are an important tool in interrupting the introduction of contraband such as drugs, weapons, and other items harmful to AICs, staff, contractors, volunteers, and visitors. However, unclothed searches are trauma-inducing to both the AICs and staff. The Governor's Advisory Panel's PREA workgroup made many recommendations around the reduction of unclothed searches to decrease the risk of victimization and traumatization of the women and staff at CCCF by using other methods of searching. DOC supports these recommendations and is requesting funding for two body scanners to reduce the number of unclothed searches. DOC is requesting the following resources to achieve the goals from the PREA-GIPA recommendations:

- A. Manager, Office of Gender-Responsive Services and Strategic Engagement
- B. Sexual Abuse Liaison (SAL)
- C. Administrative Specialist 1
- D. CCCF PREA Compliance Manager

BUDGET NARRATIVE

- E. Expand Contract with Center for Hope and Safety (CHS) \$200,000.
- F. Body Scanners to Reduce Unclothed ("Strip") Searches \$518,600.
- 2. **Gender-Responsive (GR) and Trauma-Informed (TI) Programming and Services:** Sixty-eight percent (68%) of women reported they are not provided with sufficient resources and information on services in the community and over 62% reported they did not feel they were being prepared for success. Many recommendations were made regarding providing more resources for parenting needs, parent/child visiting access, coordination with the Department of Human Services for parents with a child in the Child Welfare system, improving visiting spaces, and establishing better collaboration with community resources. To address the GIPA recommendations, DOC needs additional staffing and resources to expand case management and release-preparation services. This will help more individuals access these services and get ready for successful reentry. To do this, DOC will need to build a strong foundation and structure that supports the new strategies. This includes creating a unified GR and TI facility culture, improving operating systems, and ensuring a supportive environment for both residents and staff.. Once established, ongoing and refresher GR and TI training will be needed to maintain the work begun and for quality assurance.
 - To address the need for assistance in addressing barriers to safe housing and employment after release, DOC is requesting a Housing Coordinator position and to contract with Portland Community College to pilot a program to provide monthly release-preparation legal services clinics to reduce housing and employment barriers.
 - DOC is also requesting additional staffing to support the piloting of a 1:1 AIC-to-tablet model at CCCF. This would require the addition of over 600 tablets, and additional inspector positions are needed to manage the tablet assignments, provide issue resolution, conduct cell-to-cell checks, and assisting family and friends with the phone validation process. The following resources are requested to meet the GR and TI programming needs:
 - A. Staffing Needs Analysis – A third-party, subject-matter expert analysis to address the GIPA Report recommendations pertaining to developing hiring protocols that align with the gender-specific needs at CCCF. \$90,000.
 - B. GR and TI training for all staff at CCCF \$325,000.
 - C. Release-Preparation Set-Aside and Other Services \$96,000.
 - D. Women's Risk Needs Analysis (WRNA) Journal Collection \$200k.¹
 - E. CCCF Policy Analyst/Minimum Facility Coordinator
 - F. Family Advocate
 - G. Correctional Counselor
 - H. Low-ACRS Case Aides
 - I. Pregnancy Coordinator
 - J. Housing Coordinator
 - K. DOC Inspector 1
 - L. Life Skills Coordinator
 - M. Community Liaison/Project Manager

How Achieved

DOC is requesting the staffing positions, services, and supplies as the highest-priority needs to begin the work to incorporate the changes identified in the legislative report as needed at CCCF to address the assessors' observations and recommendations. These positions will be the foundation for establishing a sustainable gender-responsive and trauma-informed staffing structure at CCCF. The services and supplies requested are necessary tools needed to address other highest-priority GIPA Report recommendations to begin incorporating gender-responsive and trauma-informed policies and practices more holistically throughout CCCF's programs and services.

Commented [HJD*D1]: Updated request is now \$200k per
Lisa Hall email 7.16.24.

¹ The success of this strategy for expanding case management services to include low-risk AICs is dependent upon the funding of the two Low-ACRS Case Aide (AS2) positions.

BUDGET NARRATIVE

Agency Request Budget

Revenue Source

General Fund	\$1,082,954
Other Funds	\$0

Staffing Impact

3 Positions
3.00 FTE

Governor's Budget

Revenue Source

General Fund	\$1,082,954
Other Funds	\$0

Staffing Impact

3 Positions
3.00 FTE

2027-29 Fiscal Impact

The positions and on-going costs will become part of the 2025-27 Base Budget. Start-up costs will be phased out as part of the 2025-27 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,082,954	-	-	-	-	-	1,082,954
Total Revenues	\$1,082,954	-	-	-	-	-	\$1,082,954
Personal Services							
Class/Unclass Sal. and Per Diem	497,856	-	-	-	-	-	497,856
Overtime Payments	4,979	-	-	-	-	-	4,979
Shift Differential	-	-	-	-	-	-	-
All Other Differential	6,970	-	-	-	-	-	6,970
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	130,816	-	-	-	-	-	130,816
Social Security Taxes	39,000	-	-	-	-	-	39,000
Unemployment Assessments	918	-	-	-	-	-	918
Paid Family Medical Leave Insurance	2,040	-	-	-	-	-	2,040
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Mass Transit Tax	3,059	-	-	-	-	-	3,059
Flexible Benefits	127,224	-	-	-	-	-	127,224
Total Personal Services	\$813,204	-	-	-	-	-	\$813,204
Services & Supplies							
Instate Travel	5,751	-	-	-	-	-	5,751
Employee Training	5,097	-	-	-	-	-	5,097
Office Expenses	26,577	-	-	-	-	-	26,577
Data Processing	7,326	-	-	-	-	-	7,326
Professional Services	200,000	-	-	-	-	-	200,000

____ Agency Request
2025-27 Biennium

____ Governor's Budget
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	4,440	-	-	-	-	-	4,440
Expendable Prop 250 - 5000	11,148	-	-	-	-	-	11,148
IT Expendable Property	9,411	-	-	-	-	-	9,411
Total Services & Supplies	\$269,750	-	-	-	-	-	\$269,750
Total Expenditures							
Total Expenditures	1,082,954	-	-	-	-	-	1,082,954
Total Expenditures	\$1,082,954	-	-	-	-	-	\$1,082,954
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

BUDGET NARRATIVE

Central Administration Division

POP 202: IT Modernization and Maintenance

Introduction

This policy package represents vital IT modernization and maintenance needs and includes six large projects including:

- ISDS/Scheduling System
- Facilities Computerized Maintenance Management System
- CIS Modernization (AIC Info System Modernization) This part of the package was not moved forward in the Governor's Budget
- Telephone Modernization Maintenance
- Electronic Health Records System Maintenance
- AIC Net Maintenance and Support

Purpose

ISDS/Scheduling System

The Institution Staff Deployment System (ISDS) is the scheduling software used at all Oregon Department of Corrections (ODOC) institutions. Its specific deployment is for use within the security section; scheduling, vacancy tracking, post tracking, position and leave usage tracking, and evaluation for all security staff. The ISDS system was written for ODOC in 1999 and implemented in 2001. The system is written in a programming language called Visual Basic 6.0 (VB6). Microsoft stopped supporting VB6 in 2005. Since then, it has been supported by a ODOC IT Services employee. Since 2005, each server upgrade caused application issues which routinely required IT Services workarounds to overcome. In 2019, ISDS failed to work on the Windows 2016 server upgrade. ODOC seeks to choose a replacement software to take advantage of efficiencies, improved reporting, and user ease that new scheduling software can provide.

There are many different off-the-shelf scheduling systems currently on the market. Several different options have been researched in the past, but ODOC plans to re-assess the options available using an RFP (Request for Proposal) process. There are now numerous cloud-based scheduling systems available on the market.

The ISDS system is currently deployed at each of the twelve facilities and the AIC Transport unit. It is used for scheduling and tracking more than 2,600 security and security management staff, fourteen Staff Deployment employees, plus ten Office Specialist 2's. These employees are supervised centrally by an Operations and Policy Manager 2 in conjunction with the Chief of Security. The Staff Deployment coordinators at each facility query the software and provide a variety of information to institution administration.

BUDGET NARRATIVE

Occasionally some of these reports are based on outdated staffing and vacancy information. Inaccurate staffing and vacancy reports can create a high risk to institution security and staff wellness due to missing information for shift coverage or overtime report out for staff.

The existing system is a major security risk and is not in compliance with ODOC or DAS technology policies.

This Policy Option Package seeks funding to replace the ISDS application with an updated system plus ongoing support from the chosen vendor. The ongoing support would be a year-to-year service and support contract. It would also supply ODOC with updated interfaces to enter data and reports to better deal with day-to-day issues. The new system would also supply any information needed by the legislature.

Facilities Computerized Maintenance Management System

Oregon Department of Corrections (ODOC) is seeking to replace its current Computerized Maintenance Management System (CMMS) which is obsolete and has reached term of life. Currently, ODOC utilizes the product Benchmate as its CMMS; however, this product is over 20 years old, has recently changed ownership, and has ceased offering software support or updates.

Benchmate is installed on standalone PCs in each shop (e.g. electrical, mechanical & plumbing). Each PC has its own drive for storing data from the shop's maintenance activity and is connected to a local area network with the Benchmate server. Maintenance activity for each shop is saved in its own separate database on the Benchmate server and includes equipment, labor, who worked on the equipment and when, parts issued, maintenance comments that include cause or failure codes, attention required, and start and stop dates and times. Data on parts issued is used to update the spare parts master file. Printers are located at every shop to print jobs. As each job is performed, it is printed, and the maintenance activity is entered. The PC- based model of the current CMMS does not support sharing of resources, access to data as soon as it is collected, or provide a statewide business insight into maintenance activities and impacts timely fact-based decision making.

ODOC runs the risk of experiencing failures with the current CMMS software due to its obsolescence and lack of support. Should this occur, the physical plants at all DOC institutions will not be able to track preventive maintenance, equipment failures, inventory, and work orders. Current CMMS vendors offer cloud-based solutions that can centralize data which greatly enhances functionality and maintenance while also providing greater data security. By upgrading the CMMS, ODOC will increase asset and workflow visibility, further automation, streamline processes, manage field workforces, provide preventative maintenance, consistently transfer knowledge, manage compliance, address concerns related to health, safety, and the environment, and will increase data security through a centralized system.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Oregon Department of Corrections (ODOC) Corrections Information System (CIS) Modernization project is a multi-year initiative focused on transforming the agency's business processes and midrange core technology systems. This CIS Modernization project will replace midrange hosted CIS applications, with a modern Offender Management System (OMS). This project will significantly impact operations throughout the organization by providing improved functionality and usability.

The CIS Modernization project builds off the Commercial-off-the-shelf (COTS) solution which will be used across all ODOC locations. Through modern UI/UX technologies, the COTS solution seeks device independent and highly mobile access to the ODOC services. The modernized ODOC OMS solution will be architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

The CIS modernization effort will replace the outdated Legacy Midrange software and technology to a newer, more efficient, and sustainable solution. This transformation is essential for the organization to enhance agility, improve performance, and align with current business and technological needs while minimizing the risks associated with maintaining a legacy midrange system. Legislative changes will be simpler, faster, and less expensive to implement. Good policy decisions can drive changes rather than being prevented by inflexible expensive legacy systems. This initiative focuses on integrating a modern cloud-based Offender Management System (OMS) to improve data quality, analysis, and reporting.

The CIS system is essential to ODOC's ability to promote public safety by supporting all ODOC functions that are necessary for Adults in Custody (AIC) management, case management, and sentence management. The CIS is utilized, and data shared with various external stakeholders, e.g., Community Corrections (Oregon's 36 counties), Board of Parole and Post-Prison Supervision, LEDS, Justice Department, etc. The risk that critical functionality will fail, or cannot be upgradable to meet law, policy, and business requirements, is increasing.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. The obsolescence of the software affects work with AICs and threatens the capacity of Oregon counties and ODOC to improve the ability to reduce crime and improve AIC outcomes. If not modernized, the legacy CIS system might soon no longer work for the thousands of justice professionals who rely on it every day, which would result in Oregon's ODOC system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of ODOC and its partners, and county departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to AICs across jurisdictions. A modernized Offender Management System (OMS), however, would include all the features and requirements for maintaining the business needs of ODOC and its county partners.

BUDGET NARRATIVE

By modernizing the CIS system and moving it into web-based and mobile technologies, ODOC would be able to more readily find analysts and developers to support the system and would be able to support the ODOC technology well into the future.

Telephone Modernization Maintenance

The Oregon Department of Corrections (ODOC) operates around 4,800 telephone lines across 22 worksites. In addition to regular business and fax communication ODOC uses the following telecom services: off hook alarm (alerts security someone needs help), broadcast paging (similar to overhead paging), and telephone mass shutdown (the ability to shut phones off). Prior to 2015 ODOC managed and maintained its telephone systems at each worksite. Beginning in 2015 as part of Project Music, ODOC migrated telephone service at the following work sites to what is now known as Kyndryl: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Mill Creek Correctional Facility (now closed), Oregon State Correctional Institution, and Santiam Correctional Institute. The migration process was halted because Kyndryl did not initially offer the required telephone mass shutdown functionality and ODOC had concerns about the system's stability and reliability.

In the 2021-2023 biennium, ODOC was allocated \$3,770,433 to purchase a centrally managed VoIP telephone system that would be owned and managed by ODOC and serve all worksites. However, the request was denied by Enterprise Information Systems (EIS), which instead approved the use of the state managed Kyndryl system. ODOC requested that Kyndryl develop mass shutdown functionality. When Kyndryl added mass shutdown as a service, ODOC began migrating the following worksites from legacy systems to Kyndryl: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility. ODOC estimates all worksites will be using the Kyndryl managed telephone service by March 2025.

Reliable telephone service is essential for ODOC day to day operations and the health and safety of ODOC employees and Adults in Custody (AIC). The purpose of this request is for additional funding for the Kyndryl managed telephone service, as approved by EIS.

The request will fund the following:

- \$570k for pre-existing Kyndryl expenses. Expenses are for the following worksites: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Oregon State Correctional Institution, and Santiam Correctional Institute. The listed worksites have been on Kyndryl services since 2015 and have never been funded. ODOC is unable to self-fund these pre-existing Kyndryl expenses.
- \$3.4M of estimated 25-27 expenses for Kyndryl managed telephone services. These new locations include: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility.

BUDGET NARRATIVE

Electronic Health Records System Maintenance

The Oregon Department of Corrections (ODOC) provides medical care, behavioral health services, dental care, substance abuse treatment and medications to approximately 20,000 unique patients per year housed in 12 institutions. ODOC also sends patients to hospitals and providers in the community. We track all the data generated by this care in paper charts and by entering rudimentary data into an antiquated offender management system.

Over the last few years, ODOC has been challenged in managing critical health care situations such as the seasonal flu, the Salem water crisis, vaccinations, comorbid conditions, complex care coordination, health care access equity and COVID. We find it virtually impossible to be proactive in these situations as we can't monitor temperature increases system wide, high blood pressure, diabetes, or other health indicators to know who our vulnerable population might be because our data is on paper.

ODOC must teach nurses how to paper chart. In doing this, we lose hard to recruit provider applicants when they find out we don't have an Electronic Health Record (EHR) system. As of 2019, 90% of Oregon office-based physicians have adopted EHRs, 80% is the national average. In 2021, the Office of National Coordinator for Health Information Technology Adoption of Electronic Health Records reported 96% of hospitals and 72% of office-based physicians have adopted a certified EHR technology.

Health IT via an EHR is technology that stores, retrieves, shares, or uses health information, such as diagnoses, medications, allergies, records of doctors' visits, hospital admissions, lab results, and more. Health care providers, health plans, Medicaid coordinated care organizations (CCOs), health systems, hospitals, clinics, public health agencies and other organizations use Health IT to manage their businesses and take care of patients. Patients, families, and caregivers use Health IT to see their health information, communicate with their providers, and manage health.

The Oregon Health Authority issued a Health IT Report in December 2019 for the legislatively created Oregon Health IT Oversight Council (HITOC) which is an advisory committee for the Oregon Health Advisory Board. This report states that Electronic Health Information Exchange (HIE) in the community is critical. HIE helps providers share clinical data (typically stored in EHRs) for care coordination. It is also a key tool for population health management and addressing the social determinants of health. ODOC is the largest government provider of health care services in the state and has geographically dispersed facilities. By working in partnership with Oregon Health Authority (OHA) to support HIE onboarding of health providers throughout the state, ODOC's EHR implementation will lead to increased exchange of health information and improved care coordination with community health providers to the benefit of all Oregonians.

ODOC is committed to exceed the standards set forth by the Governor's Office of Diversity, Equity, and Inclusion and Affirmative Action Office. The ODOC directly serves a disproportionately diverse population of Oregonians including people of color, people with chronic diseases and disabilities, the economically disenfranchised and the aged. By extension, the children, and families of those in ODOC

BUDGET NARRATIVE

custody often come from these backgrounds and experiences. Patient safety literature overwhelmingly confirms that paper-based documentation systems inherently allow far more variation in clinical practice than electronic documentation systems. Variability in practices styles inevitably leads to variation in outcomes. Numerous pieces of medical literature show that variation in outcomes tend to disproportionately impact vulnerable and disadvantaged patient populations. For example, according to meta-analysis on 20 years of research papers, black men are least likely of all races to have their self-reported pain believed by clinicians. An Electronic Health Records solution can track self-reported pain and the follow up to that condition or rectify non-follow-up.

Healthier Together Oregon 2020-2024 State Health Improvement Plan outlines “racial equity needs to be built into everything state agencies do” and with an HER, ODOC will be able to easily pull data on historically marginalized populations to advance equity and justice within the health care system. One of The State Health Improvement Plan priorities is to modernize technology and innovation which included electronic health records. The plan describes that EHRs can prompt providers to ask specific questions or order labs to help prevent illness and diseases.

Acquiring a system that is Certified Electronic Health Record Technology or CEHRT will also enable ODOC to record sexual orientation and gender identity, as well as social, psychological, and behavioral data (e.g., education level, stress, depression, and alcohol use), variables that paper charts don’t adequately capture and are not reportable on a system wide basis for evaluation.

In 2014 Senate Bill 843 and 2014 House Bill 4157, approved by legislature and the governor, established a 13-member Work Group on Corrections Health Care. The Corrections Health Care Work Group noted the “use of electronic health records system” as a primary recommendation to the State’s Ways & Means Subcommittee on Public Safety.

With the current use of an increasingly outdated, paper/electronic patchwork of disparate applications and processes, staff are challenged to deliver constitutionally mandated health care services effectively and efficiently to the AIC population throughout the State of Oregon. Furthermore, the technology gap is widening between ODOC and outside health organizations.

ODOC’s work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, ODOC has been able to continue the EHR project through COVID-19. ODOC continues to work with its project management team, quality management services contractor, and other agency partners on the project.

Health Services (HS) successfully completed Stage Gates 1, 2 and 3, and is actively engaged in the implementation phase of the EHR project, having executed the contract with the Solution Vendor in September 2023.

To sustain the EHR, HS will have ongoing expenses in professional services, licenses, fees, facilities work and equipment to manage the work to the fullest potential and with evidence-based decision making.

BUDGET NARRATIVE

Through POP 204, HS received \$5,986,997 for the 2023-2025 biennium for 9 permanent fulltime positions to maintain the EHR and S&S as follows:

- \$2.00M for data processing prorated at 2/3 of 2023-2025 biennium
- \$533K for professional services prorated at 2/3 of 2023-2025 biennium
- \$133K for facilities work/equipment prorated at 2/3 of 2023-2025 biennium

As part of the 2025-2027 budget build, we were able to phase in the remaining 1/3 of the budget from the 2023-2025 biennium for ongoing maintenance, plus inflation. However, the funding for the data processing cost was based on estimates at the time of the prior POP. With the executed contract, additional funding will be needed to cover the actual fees for yearly licensing, hosting, and maintenance.

AIC Net Maintenance and Support

The Oregon Department of Corrections (ODOC) provides an Adult-in-Custody (AIC) computing platform (AIC Net) to ensure AICs have meaningful access to automation and technology to achieve their educational goals, meet their legal needs, and prepare for release. This system has evolved from an unmanaged collection of surplus hardware to an efficient and effective centrally managed platform that meets judicial, statutory, and security requirements for AIC access to automation. ODOC monitors AIC use of automation and technology to meet agency, state, and federal rules and regulations. AICs currently use the AIC Net to access law library, adult basic skills, GED, trade apprenticeship materials and testing, higher education courses, and release services.

In the 21-23 biennium ODOC received \$1,262,204 requested funds to continue modernizing efforts that began in 19-21 biennium. The funding for the AIC Net also included a request for ongoing funding for maintenance and support of the hardware and software used on the AIC Net. The request for maintenance and support of the hardware and software was not included in the 21-23 biennium funding.

The AIC Net is essential to ODOC's ability to promote public safety and reduce future criminal behavior. The AIC Net is used to provide education and trades training to AICs. ODOC education partners Portland State University and Treasure Valley Community College support AICs in achieving their education goals using the AIC Net to access online courses and study materials. ODOC partner, WorkSource Oregon, prepare AICs for release by assisting the AIC with employment placement or job training when nearing release. The education, training, and release services support the agency mission of reducing future criminal behavior.

The AIC Net is where AICs access state and federally mandated law library resources. Providing law library services ensures every AIC can exercise their legal rights.

BUDGET NARRATIVE

How Achieved

ISDS/Scheduling System

ODOC – Information Technology Services (ITS) team will be tasked with picking an application from the RFP process. They will work with Contracts and Procurement to establish the service and support contract with the vendor. ITS will work with the vendor to supply training to the ISDS Coordinators throughout the state on how to use the new system. The new application will be hosted in a cloud-based solution in accordance with EIS policies.

If the Policy Option Package is approved, the ISDS application will be upgraded to an application which will no longer be a security risk and will have updated technology for a better user experience. The risk of the current application failing to work on a new operation system will no longer exist.

Facilities Computerized Maintenance Management System

A new CMMS with centralized data will enable the ODOC to track and control Physical Plant operations across the organization seamlessly and support decision making through timely centralized reporting. A computerized maintenance management system or CMMS is software that centralizes maintenance information and facilitates the processes of maintenance operations. The information in a CMMS database supports various functions of the system, which enable the following capabilities: resource and labor management, asset registry, work order management, preventive maintenance, materials and inventory management, and reporting, analysis, and auditing.

One full time Operations & Policy Analyst 1 (OPA1) position will be created to support this new software following legislative approval for the 2025-27 biennium budget. The OPA1 duties will include operational support, system analysis and improvement, and direct CMMS support for users. The OPA1 will plan and conduct analytical research studies, prepare written summaries and conclusions of research on operational issues, compile and analyze data to draw conclusions and propose courses of action, identify potential operational problems, and recommend solutions. The OPA1 will work jointly with agency program staff to help them access needed data, solicit information from staff across work units to help coordinate and prioritize system improvements, analyze new technology for application to agency business processes, and coordinate implementation which will include explaining operational business terms and data needs to system developers. The OPA1 will test systems to verify that the system outputs comply with specifications and standards, troubleshoot system reporting or data processing problems, analyze data processing problems for impact on other work units, develop system user manuals and procedures, and deliver training for system users. The OPA1 will diagnose problems and answer both routine and unique questions from users, as well as contact vendors and other external entities to coordinate problem solutions.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, ODOC, IT) initiatives with a single project. The project is anticipated to last for approximately 8 years and will be accomplished in a phased approach. ODOC's current implementation approach includes a two-year (2023-2025) pre-initiation phase followed by planning, procurement and a five-year sequence of system component design and implementation, with yearlong warranty maintenance periods. A high-level roadmap has been developed based on the market research, that aligns this approach with the EIS stage gate process. The CIS Modernization Roadmap is created based off the information gathered during market research from Phase 1.

- 1) Phase 1 -> Assessment and Pre-Initiation (2023-2025)
- 2) Phase 2 -> Planning, Analysis & Procurement Planning (2025-2027) (EST Cost \$ 4,000,000)
- 3) Phase 3 -> Procurement Finalize, Design & Implementation (2027 - 2029) (EST cost \$40M)
- 4) Phase 4 -> Implementation, Monitoring & Continuous Improvement (2030 - 2031) (EST \$4M.... ongoing cost)

Corrections Information System (CIS) Modernization Roadmap								
2023	2024	2025	2026	2027	2028	2029	2030	2031
Phase 1: Assessment & Pre-Initiation								
	Phase 2: Planning, Analysis & Procurement Planning							
		Phase 3: Procurement Finalize, Design & Implementation						
			Phase 4: Implementation, Monitoring & Continuous Improvement					

As part of Phase 1 (Assessment & Pre-Initiation) (2023-2025), ODOC interviewed different in-state and out-of-state agencies which recently went through modernization of legacy systems. This POP addresses Phase 2 (Planning, Analysis and Procurement planning) of the project with an estimate cost of \$4,000,000. In Phase 2, ODOC Modernization Manager will lead the effort and professional services will be hired to document existing business processes and "To Be" business processes that can be supported by a modernized system around future automation, creation of a gap analysis, define system requirements, develop procurement documentation, prepare for procurement of system, and implementation planning. In Phase 3, the procurement will be completed, and Phase 4 will take this effort towards implementation of the new system with an estimated cost of \$40M. Once the modernization system is procured in

BUDGET NARRATIVE

the 2027-29 biennium, and the details of the modernization system functionality are known, a business process re-engineering effort will be undertaken in addition to system implementation activities.

Telephone Modernization Maintenance

ODOC will complete migrating all worksites to Kyndryl managed telephone service by March 2025. ODOC is requesting \$3,997,752 for the 2025-27 biennium to pay Kyndryl and DAS MRCs ongoing costs.

Electronic Health Records System Maintenance

Health Services will continue to work closely with DOJ, DAS Procurement, EIS and the EHR Steering Committee through the implementation phase of the EHR project. The EHR System will be a tightly integrated software solution that supports each of the key business areas within Health Services, including physical health, dental health, behavioral health, substance abuse treatment, pharmacy, and administrative service functions.

ODOC has a comprehensive project team in place to work collaboratively with the Solution Vendor to implement an EHR System to meet the needs of our agency as well as our patients. The EHR Project Team consists of existing ODOC staff, ODOC limited duration staff, consultant project manager/business analyst, a Quality Assurance consultant, and EIS.

The EHR Project Team will take necessary steps to complete implementation, at which time we will enter the monitor and close out phase in 2025-2027. The funding requested within this package will enable ODOC to ensure the EHR we've implemented has the support and structure in place for its ongoing use while positioning ODOC to use the EHR to its fullest potential in support of patient care.

AIC Net

ODOC has completed AIC Net modernization efforts. ODOC is requesting \$920,000 biennium funding to maintain the hardware and software that make up the AIC Net. Additionally, the funding will be used to purchase training for the system engineers who maintain the AIC Net. Lastly, funding will be used to complete independent verification and validation of the AIC Net to ensure ODOC is using industry best practices for security, efficiency, and architecture.

Agency Request Budget

Revenue Source

General Fund	\$0
Other Funds	\$60,000

Staffing Impact

0 Positions
0.00 FTE

BUDGET NARRATIVE

Governor's Budget

Revenue Source

General Fund	\$0
Other Funds	\$60,000

Staffing Impact

0 Positions
0.00 FTE

2027–2029 Fiscal Impact

These funds are requested as part of the 2025-27 Biennium Budget and are to become part of the agency's base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	60,000	-	-	-	60,000
Total Revenues	-	-	\$60,000	-	-	-	\$60,000
Services & Supplies							
Other Services and Supplies	-	-	60,000	-	-	-	60,000
Total Services & Supplies	-	-	\$60,000	-	-	-	\$60,000
Total Expenditures							
Total Expenditures	-	-	60,000	-	-	-	60,000
Total Expenditures	-	-	\$60,000	-	-	-	\$60,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

Policy Option Package 203: DOC WELLNESS

This package did not move forward in the Governor's Budget

Purpose:

This policy option package seeks funding to establish a robust, integrated infrastructure for employee wellness, safety, and recruitment within Oregon's corrections system. These investments are essential to ensure that our employees can effectively care for and positively influence the lives of Adults in Custody (AIC), thereby enhancing public safety. Given the demanding and stressful nature of corrections careers, a comprehensive and interdependent approach to employee wellbeing, safety, and recruitment is imperative for sustaining a healthy and effective workforce.

Employee wellbeing is mission-critical in corrections. Our staff are responsible for humanizing and normalizing prison environments and modeling healthy, pro-social behaviors to encourage positive transformation in AICs. To achieve our public safety mission, it is crucial that both employees and their work environments are healthy. The recruitment challenges of finding candidates at three of our hard-to-fill institutions (Coffee Creek Correctional Facility (CCCF), Eastern Oregon Correctional Institution (EOCI), and Two Rivers Correctional Institution (TRCI)) are severe and contribute significantly to the excessive overtime worked by current staff. This stress has adversely impacted their physical and mental wellbeing, occasionally leading to suboptimal conduct and performance.

Data:

- **Mental Health:** A 2013 study revealed that one in three DOC officers exhibited symptoms of PTSD, indicating severe mental health challenges.
- **Physical Health:** The same year, an OHSU study showed that 52% of male corrections officers had metabolic syndrome, significantly increasing the risk of premature cardiovascular diseases.
- **Pandemic Impact:** The COVID-19 pandemic intensified these issues. In 2021, employees worked over 500,000 hours of overtime, and 1,600 (35%) tested positive for COVID-19, with many suffering from long-haul symptoms. The retention rate plummeted to 12.5% by the end of 2021. The agency continues to see high vacancy rates that drive historic overtime levels.
- **Safety:** OSHA recordable injuries increased from 2.9 per 100 employees in 2021 to 3.4 in 2022. Similarly, the DART incidents rose from 1.8 to 2.9 per 100 employees, and workers' compensation time loss days grew from 35 to 46 in the same period.
- **Professional Development and Recruitment:** The Professional Development Unit (PDU) and recruitment teams are understaffed, affecting onboarding, training, and retention efforts. The PDU relies heavily on support from other units, including Operations staff with specific expertise that are needed to assist with training, this causes additional staffing and overtime issues for DOC institutions.

BUDGET NARRATIVE

Proposed Unified Solution: To address these challenges holistically, this package presents a unified strategy to invest in employee wellness and safety programs that includes strategic investments in recruitment and PDU. These components are interdependent and collectively necessary to ensure the overall success and sustainability of our workforce and operations.

How Achieved:

1. **Onsite Health Screenings:** Implement contracted health screenings focusing on cardiac and metabolic diseases, specifically targeting the health risks of our workforce who live in rural areas and work non-traditional hours. This will mitigate health challenges and improve access to healthcare.
2. **Staff Psychologist Role:** The Staff Psychologist will apply evidence-based psychological principles to:
 - Aid in hiring the most suitable candidates.
 - Mitigate work-related stressors.
 - Develop effective leaders and improve productivity.
 - Provide mental health support to employees involved in critical incidents through the Crisis Intervention and Stress Management Team (CISM).
3. **Strategic investments in Recruitment and PDU:** Staffing increases to:
 - Reduce reliance on adjunct instructors freeing up staff time at institutions.
 - Provide additional resources to help maintain a 120-day timeline to offer Correctional Officers positions, alleviate institutional staff from recruitment duties, and increase the number of candidates completing the pre-employment process.
 - Provide candidate support through the eSOPH pre-employment state, which will:
 1. Reduce the candidate dropout rate during this critical phase.
 2. Ensure compliance with legal and DPSST standards.
 3. Free up Background Investigators to focus on completing thorough investigations within the 20-day standard.

Quantifying Results:

This policy option package integrates wellness, safety, and recruitment enhancements into a cohesive strategy. By addressing these interconnected components as a unified package, we ensure a holistic approach that enhances employee wellbeing, safety, and recruitment efficiency. This comprehensive approach will ultimately strengthen our public safety mission by fostering a resilient and effective corrections workforce. The proposed investments are expected to drive measurable improvements, including:

1. **Staff Wellness:** Through targeted metric improvements such as:
 - Reduction in overtime and improvement in the workforce's ability to take planned vacations.

BUDGET NARRATIVE

- Increased use of employee wellness resources (EAP, peer support, chaplaincy).
 - Improved health biomarkers related to cardiac and metabolic disease risks.
 - Better outcomes for AICs, including reductions in use-of-force incidents, injuries, and safety-related tort claims.
 - Improved results in OSHA audits and inspections, and reductions in recordable injury rates and time loss.
2. **Training Efficiency:** These additions will reduce the dependency on other units for training delivery, allowing PDU to meet increasing training demands without compromising on quality or drawing resources from other critical areas.
3. **Addressing Vacancy Rates:** Specific focus will be placed on addressing the vacancy rates at CCCF, EOCL, and TRCI. High vacancy rates at these institutions are driving excessive overtime, leading to burnout and increased turnover. By enhancing recruitment efforts, we can fill these critical positions more efficiently, reducing the strain on current staff and improving overall institutional stability.

Agency Request Budget

Revenue Source

General Fund \$2,854,935

Staffing Impact

10 Positions
10.00 FTE

Governor's Budget

Revenue Source

General Fund \$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

This package will have an impact on the 2025-27 budget, with positions needing to be funded for a full 24-month period in 2025-27. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted. The positions and on-going costs will become part of the 2027-29 Base Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - DOC Wellness

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - DOC Wellness

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

205 Deferred Maintenance & Capital Renewal

Purpose

Policy Option Package 205 seeks to address the following funding needs: Deferred Maintenance & Capital Renewal

Deferred Maintenance & Capital Renewal

DAS entered a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a need (through 2018) of \$208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. DOC has made significant progress toward reducing its backlog of action items.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing, and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years.

A full Facility Condition Assessment will be completed in 2024 which will properly identify and prioritize deferred maintenance needs. An additional assessment of all ODOC HVAC systems will be completed in 2024, and dedicated funding is sought to begin to address the repair and replacement of items which will be contained in that report. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia.

BUDGET NARRATIVE

How Achieved

The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 12 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. DOC is requesting \$70 million to address items in 11 categories (Roofs, HVAC, Plumbing, Electrical, Building Elements, Hardscaping, Communication & Security Systems, Hazardous Material Abatement, Infrastructure, Architecture & Engineering, Fire Marshal Repairs).

AGENCY PLAN SUMMARY	PRIORITY 1	PRIORITY 2	PRIORITY 3	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (PRIORITY 5)	TOTAL
Deferred Maintenance	\$19,635,021	\$24,903,232	\$25,461,748	\$0	\$0	\$70,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,635,021	\$24,903,232	\$25,461,748	\$0	\$0	\$70,000,000

Quantifying Results

A. Deferred Maintenance & Capital Renewal

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
March 1, 2027 to March 30, 2028	5
March 1, 2028 to March 30, 2029	25
March 1, 2029 to March 30, 2030	25
March 1, 2030 to March 30, 2031	25
March 1, 2031 to March 30, 2032	20

Agency Request Budget

Revenue Source

Other Funds \$570,000

Staffing Impact

0 Positions

0.00 FTE

BUDGET NARRATIVE

Governor's Budget

Revenue Source

Other Funds	\$570,000

Staffing Impact

0 Positions

0.00 FTE

2027-29 Fiscal Impact

No fiscal impact to permanent staffing.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 205 - Deferred Maintenance & Capital Renewal

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	570,000	-	-	-	570,000
Total Revenues	-	-	\$570,000	-	-	-	\$570,000
Services & Supplies							
Other Services and Supplies	-	-	570,000	-	-	-	570,000
Total Services & Supplies	-	-	\$570,000	-	-	-	\$570,000
Total Expenditures							
Total Expenditures	-	-	570,000	-	-	-	570,000
Total Expenditures	-	-	\$570,000	-	-	-	\$570,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

Facilities Services

206 Wireless Communications Systems

Package Description

Purpose:

DOC owns and operates a P25 trunked radio system with central management and administration that provides wireless communication system services at each institution. This system was not included in the State of Oregon Communications System addressed in the State Radio Project. Still needed are upgrades to the infrastructure for reliable communications outside of the institutions, upgrades for communication with local law enforcement, fire, and EMS, and upgraded cybersecurity measures to counter emerging threats to public safety communication systems.

Reliable wireless communications systems are a critical element in ensuring our ability to protect life, maintain security and provide safety for staff and Adults In Custody (AIC). Not funding the requested equipment creates a significant risk of system failure. Failure of the wireless communication systems would result in substantial impacts to our ability to maintain life, health, and safety of DOC staff, AICs, and the public.

This package requests \$12.9 million in Capital Construction funds to upgrade the department wireless communication system. All systems will be standardized and interoperable with state and local emergency services first responders.

How Accomplished:

The new and upgraded systems will be installed, commissioned and operational in a manner that supports the agencies operations and coordinated with the decommissioning and removal of the existing systems. Equipment will be procured from State of Oregon contracts in place to support the State Radio Project.

The installation will enable interoperability following the guidelines of the CISA Interoperability Continuum.

BUDGET NARRATIVE

LOCATION	DESIGN AND INSTALLATION COST
Infrastructure, Interoperability, Cybersecurity Upgrades	\$10,000,000
Contingency	\$2,000,000 TBD
Inflation	\$4,460,000 TBD
TOTAL	\$12,900,000

Agency Request Budget

Revenue Source

Other Funds \$140,000

Staffing Impact

0 Positions

0.0 FTE

Governor's Budget

Revenue Source

Other Funds \$140,000

Staffing Impact

0 Positions

0.00 FTE

2025-27 Fiscal Impact

No fiscal impact to permanent staffing.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - Wireless Infrastructure

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	140,000	-	-	-	140,000
Total Revenues	-	-	\$140,000	-	-	-	\$140,000
Services & Supplies							
Other Services and Supplies	-	-	140,000	-	-	-	140,000
Total Services & Supplies	-	-	\$140,000	-	-	-	\$140,000
Total Expenditures							
Total Expenditures	-	-	140,000	-	-	-	140,000
Total Expenditures	-	-	\$140,000	-	-	-	\$140,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

POP 207: Litigation Support

This package did not move forward in the Governor's Budget

Introduction:

The Oregon Department of Corrections (ODOC) proposes the expansion of its Litigation Support team to enhance its capacity to manage legal matters efficiently and effectively. The proposed expansion includes adding two Legal Information Officers (OPA 2), a Litigation Records Program Manager (OPA 3), a Public Records Program Manager (OPA 3), and an Office Specialist 2 support staff. These additional positions are essential to improving the department's ability to manage litigation records production, manage public records requests, and ensure compliance with legal standards. By investing in these roles, the ODOC will be better equipped to navigate the complexities of litigation, reduce risks, and maintain transparency.

Purpose:

The ODOC faces an increasing volume of legal cases and associated documentation, necessitating the addition of two Legal Information Officers positions. These roles will be responsible for managing case files, coordinating with legal counsel, and ensuring that all legal documents are accurately prepared and filed in a timely manner. The Legal Coordinators will also play a crucial role in liaising with other divisions to gather necessary information and evidence, streamlining the litigation process and reducing the potential for errors or delays. The addition of these positions will significantly enhance the department's ability to manage its legal workload efficiently and reduce the risk of adverse legal outcomes.

In response to growing public records requests and the need for greater transparency, the ODOC proposes the addition of a Public Records Program Manager. This position will be dedicated to managing, processing, and overseeing the agency's Public Records program in compliance with Oregon's public records laws. The Public Records Program Manager will be responsible for ensuring that requests are handled promptly and accurately, reducing the risk of non-compliance and potential legal challenges. The Public Records Program Manager will work in concert with the Oregon Department of Justice and the Department of Administrative Services to ensure the policy decisions are in alignment with statute, OARs and other written directives. By centralizing and professionalizing the public records function, this role will enhance the department's ability to meet its transparency obligations and maintain public trust.

In response to increased volume of legal cases and associated documentation, ODOC proposes the addition of a Litigation Records Program Manager. This position will be dedicated to managing, processing, and overseeing the agency's Litigation Records program in compliance with Oregon's state and federal court expectations. The Litigation Records Program Manager will be responsible for

BUDGET NARRATIVE

ensuring that requests are handled promptly and accurately, reducing the risk of non-compliance and potential legal challenges. The Litigation Records Program Manager will work in concert with the Oregon Department of Justice and the Department of Administrative Services to ensure the policy decisions are in alignment with statute, OARs and other written directives. By centralizing and professionalizing the litigation records function, this role will enhance the department's ability to meet its transparency obligations, maintain public trust, and mitigate future litigation risk.

How Achieved:

The expansion of the Litigation Support team is essential to ODOC's ability to effectively manage its legal responsibilities and uphold its commitment to transparency. The Legal Information Officers, the Public Records Program Manager, and the Litigation Records Program Manager will provide the specialized skills and capacity needed to navigate the complexities of legal documentation and public records management.

The requested budget for this expansion includes salaries and benefits for the Legal Information Officers, the Public Records Program Manager, the Litigation Records Program Manager, and the support Office Specialist 2. These investments will not only improve the department's legal operations but also mitigate risks associated with legal non-compliance and public records management. By expanding the Litigation Support team, the ODOC will be better positioned to respond to legal challenges, protect the department's interests, and ensure that public records are managed in a manner consistent with legal and ethical standards.

This expansion is aligned with the ODOC's broader strategic objectives, including enhancing operational efficiency, reducing legal risks, and fostering a culture of transparency. The long-term benefits of this investment will include a more robust legal support infrastructure, improved compliance with legal requirements, and a strengthened ability to serve the public effectively.

Agency Request Budget

Revenue Source

General Fund	\$1,858,437

Staffing Impact

5 Positions
5.00 FTE

Governor's Budget

Revenue Source

General Fund	\$0

Staffing Impact

0 Positions
0.00 FTE

BUDGET NARRATIVE

2027-29 Fiscal Impact

This package will have an impact on the 2025-27 budget, with positions needing to be funded for a full 24-month period in 2025-27. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted. The positions and on-going costs will become part of the 2027-29 Base Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 207 - Litigation Support Structure

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 207 - Litigation Support Structure

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

Package 208: Diversity Equity and Inclusion

Introduction:

This Unit will help us produce an equitable and inclusive corrections system where all people can thrive because of who they are. It is the fulcrum from which all other agency inclusion and equity efforts succeed and become embedded into the identity of the agency. The Unit will strategically work to minimize the negative disproportionate outcomes for our employees and adults in custody belonging to historically marginalized communities by leading, educating, and facilitating organizational change through best practices. The Oregon Department of Corrections (ODOC) seeks to expand the Diversity, Equity, and Inclusion (DEI) Office within the Public Affairs Division to further enhance its commitment to creating a more inclusive and equitable environment. The proposed expansion includes funding the current DEI position (OPA 3), adding a second OPA 3, adding a DEI Manager, and introducing an Office Support Specialist (OS 2). This expansion is vital to advancing the department's strategic objectives related to diversity, equity, and inclusion, ensuring that the ODOC meets its goals in these areas and continues to foster a positive culture for staff, inmates, and the broader community.

The current DEI position has been instrumental in laying the foundation for the department's DEI initiatives, including policy development, training, and outreach efforts. Continued funding for this position is essential to maintain momentum and build upon the progress made thus far. This role will continue to lead key initiatives, provide guidance on DEI-related issues, and serve as a liaison between the department and external stakeholders. Funding this position ensures that the ODOC remains committed to its DEI goals and sustains the ongoing work necessary for long-term cultural transformation. The second OPA 3 will mirror these efforts. Having two positions will allow for focused efforts on both the eastside and westside of the state.

Purpose:

The current DEI position (OPA 3) has been instrumental in laying the foundation for the department's DEI initiatives statewide, including policy development, training, and outreach efforts. We are requesting a second OPA 3 to mirror these efforts. Having two positions will allow for focused efforts on both the eastside and westside of the state. To enhance our efforts around DEI, the DEI office will also develop strategies to improve engagement from all ODOC employees aimed at creating a positive workplace environment and deliver training and education on DEI topics to raise awareness and foster an inclusive environment. The DEI Office will also partner with our Employee Services Division to promote diversity in hiring practices. Funding for these positions is essential to maintain momentum and build upon the progress made thus far. These roles will continue to lead key initiatives, provide guidance on DEI-related issues, and serve as liaisons between the department and external stakeholders. Funding these positions ensures that the ODOC remains committed to its DEI goals and sustains the ongoing work necessary for long-term cultural transformation.

BUDGET NARRATIVE

To further strengthen the DEI Office, the addition of a DEI Manager is proposed. This new role will be responsible for overseeing the strategic implementation of DEI initiatives across the department, including the development of long-term plans, managing projects, and coordinating with other divisions to integrate DEI principles into all areas of the department's operations. The DEI Manager will also play a critical role in monitoring and evaluating the effectiveness of DEI programs, ensuring that they are aligned with the department's overall mission and objectives. The presence of a dedicated manager will allow for more focused leadership and enhanced capacity to drive systemic change within the ODOC.

To support the increased workload associated with the expansion of the DEI Office, the introduction of an Office Support Specialist is also proposed. This position will provide essential administrative support, including managing schedules, coordinating meetings, handling communications, and assisting with the organization of training and events. The Office Support Specialist will enable the DEI team to operate more efficiently and effectively by allowing DEI professionals to focus on strategic and programmatic work rather than administrative tasks. This support is crucial to ensuring that the expanded DEI Office can achieve its full potential.

The expansion of the DEI Office is aligned with the ODOC's commitment to promoting a diverse, equitable, and inclusive environment. The proposed positions are critical to sustaining and advancing the department's DEI efforts, ensuring that the ODOC can meet the evolving needs of its workforce and those under its care. Investing in these roles will not only enhance the department's internal culture but also improve outcomes for all stakeholders, contributing to a more just and equitable corrections system.

How Achieved:

- Develop strategies to improve engagement from all ODOC employees.
- Tasked with developing and implementing agency wide change plans that increase employee engagement in agency operations and strategy development.
- Serve as a resource and advisor to our employees, leaders, and HR on matters related to diversity, equity, inclusion, and belonging.
- Eliminate inequity in outcomes and resource access for people in custody and on supervision: use of force, special housing placement, recidivism, supervision violations, programming access etc.
- Affirmative Action outcomes as required by the Governor's Office every two years including rates of recruitment, hiring, retention and promotion across protected class categories.
- Achieve parity hiring goals so workforce reflects the demographics of those we hold in custody and serve on supervision.
- Reduce and eliminate discrimination and harassment for employees and people in custody and on supervision.
- Community engagement to set agency priorities and influence expenditure of budget and resources.
- Increased trust and collaboration with communities historically marginalized and negatively impacted by the criminal justice system.

BUDGET NARRATIVE

Agency Request Budget

Revenue Source

General Fund	\$1,309,485

Staffing Impact

4 Positions
4.00 FTE

Governor's Budget

Revenue Source

General Fund	\$1,309,485

Staffing Impact

4 Positions
4.00 FTE

2027-29 Fiscal Impact

This package will have an impact on the 2025-27 budget, with positions needing to be funded for a full 24-month period in 2025-27. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted. The positions and on-going costs will become part of the 2027-29 Base Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 208 - Diversity Equity & Inclusion

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,309,485	-	-	-	-	-	1,309,485
Total Revenues	\$1,309,485	-	-	-	-	-	\$1,309,485
Personal Services							
Class/Unclass Sal. and Per Diem	759,816	-	-	-	-	-	759,816
Overtime Payments	7,598	-	-	-	-	-	7,598
All Other Differential	10,637	-	-	-	-	-	10,637
Empl. Rel. Bd. Assessments	288	-	-	-	-	-	288
Public Employees' Retire Cont	199,647	-	-	-	-	-	199,647
Social Security Taxes	59,520	-	-	-	-	-	59,520
Unemployment Assessments	1,400	-	-	-	-	-	1,400
Paid Family Medical Leave Insurance	3,111	-	-	-	-	-	3,111
Worker's Comp. Assess. (WCD)	168	-	-	-	-	-	168
Mass Transit Tax	4,668	-	-	-	-	-	4,668
Flexible Benefits	169,632	-	-	-	-	-	169,632
Total Personal Services	\$1,216,485	-	-	-	-	-	\$1,216,485
Services & Supplies							
Instate Travel	7,668	-	-	-	-	-	7,668
Employee Training	6,796	-	-	-	-	-	6,796
Office Expenses	35,436	-	-	-	-	-	35,436
Data Processing	9,768	-	-	-	-	-	9,768
Other Services and Supplies	5,920	-	-	-	-	-	5,920
Expendable Prop 250 - 5000	14,864	-	-	-	-	-	14,864

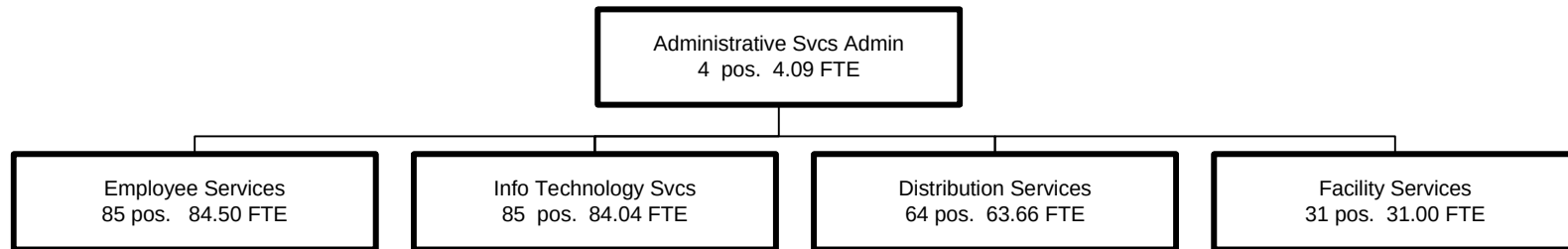
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 208 - Diversity Equity & Inclusion

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	12,548	-	-	-	-	-	12,548
Total Services & Supplies	\$93,000	-	-	-	-	-	\$93,000
Total Expenditures							
Total Expenditures	1,309,485	-	-	-	-	-	1,309,485
Total Expenditures	\$1,309,485	-	-	-	-	-	\$1,309,485
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

OREGON DEPARTMENT OF CORRECTIONS
Administrative Services Division Organizational Chart
2023-25 Legislatively Approved Budget

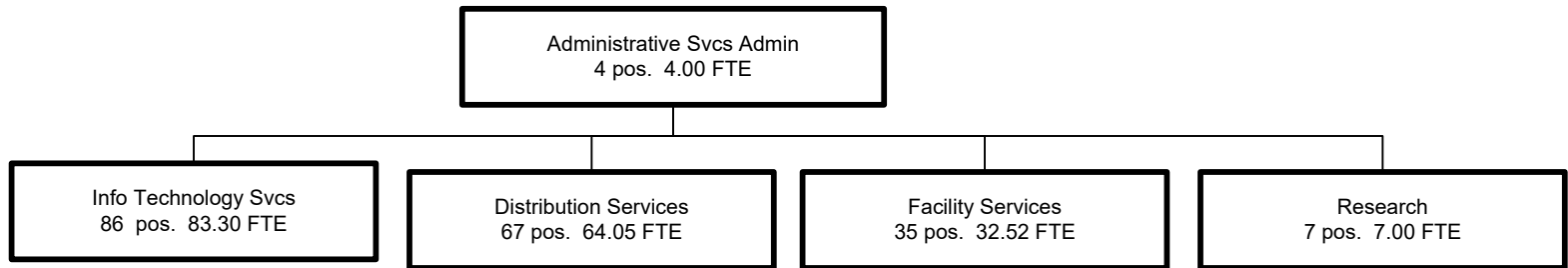


Total Positions: 269
FTE: 267.29

OREGON DEPARTMENT OF CORRECTIONS

Administrative Services Division Organizational Chart

2025-27 Governor's Budget



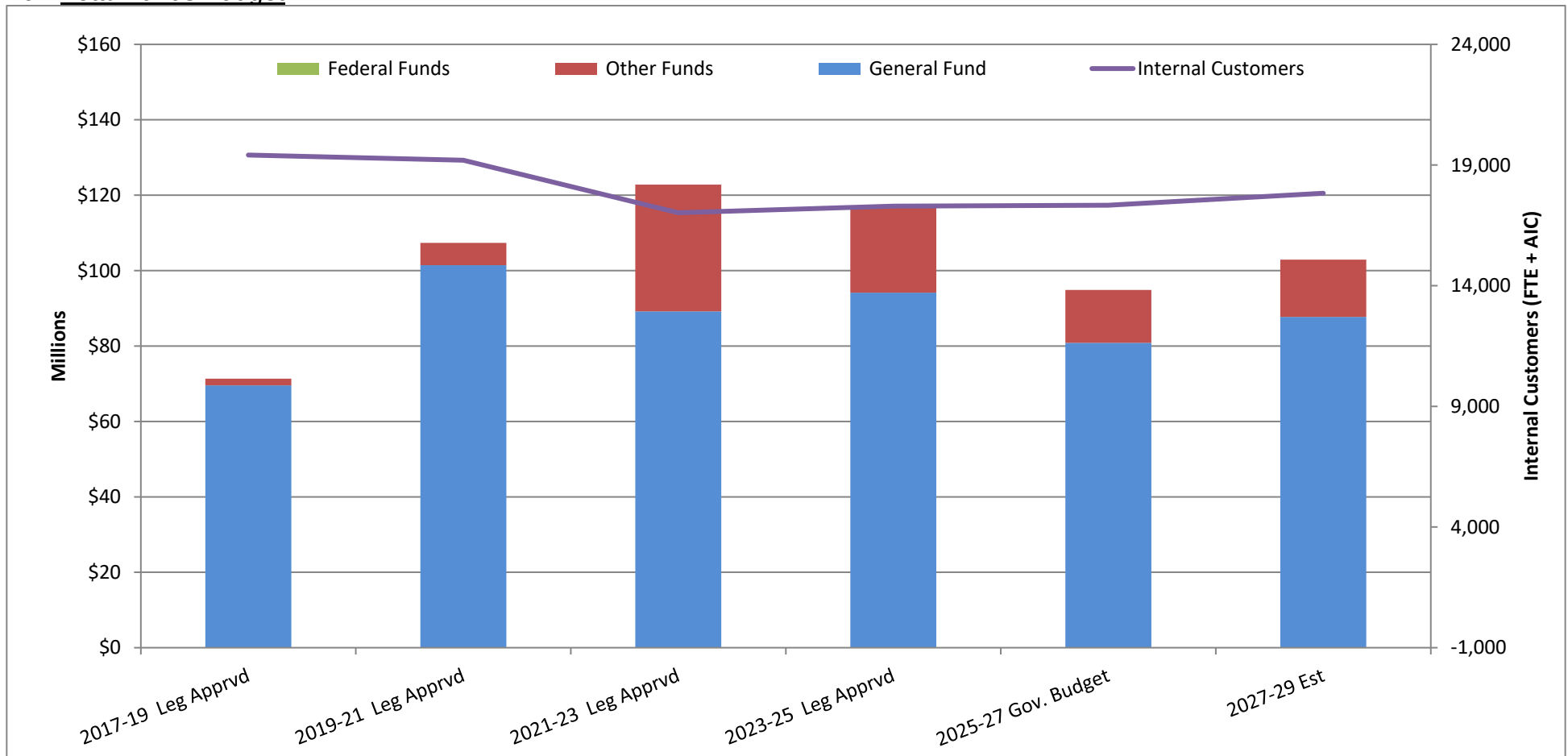
Total Positions: 199
FTE: 190.87

BUDGET NARRATIVE

Administrative Services

Program Unit Executive Summary

- Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians, Excellence in State Government, and Responsible Environmental Stewardship
- Primary Program Contact: Thom Martin, Assistant Director for Administrative Services Division
- Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

This division provides services that are fundamental to day-to-day Oregon Department of Corrections (ODOC) operations in three key areas: Information Technology Services, Office of Research, Data, & Decision Support, Facilities Services, and Warehouse and Distribution Services. These services are provided directly to employees, adults in custody (AICs), volunteers, community corrections, and other partner agencies.

e. Program Funding Request

This program is requesting \$101,247,245 General Fund to provide key services that are fundamental to day-to-day ODOC operations in three vital areas: Information Technology Services, Facilities Services, and Warehouse and Distribution Services. This request includes funding for 2 Policy Option Packages, which are described in detail later in this document. Estimated costs for 2025-27 are \$14,917,529.

f. Program Description

The Administrative Services Division is responsible for the delivery of services that support ODOC daily operations. These services include providing access to information, constructing new facilities, maintaining and renovating existing facilities, maintaining and repairing communications networks and equipment, conducting research and analysis, and the efficient distribution of goods. These services are part of the foundation upon which ODOC operates safe, secure, and civil correctional institutions.

The budget for Administrative Services is impacted by changes in the AIC population, investments in new technology, policy initiatives, new research partnerships, increasing demand for business insights through data, and the age of the facilities and equipment that the division is responsible for maintaining. Significant investments in technology are needed to maintain current levels of service, to meet security mandates, and to ensure business continuity across all sections of this program and ODOC. These costs cannot be covered within the current budget.

The Administrative Services Division includes four primary program sub-units – Information Technology Services, Office of Research, Data, and Decision Support, Facilities Services, and Warehouse and Distribution Services – all of which are under the management of Administrative Services Administration.

g. Program Justification and Link to Long-Term Outcomes

Administrative Services supports ODOC's success in keeping AICs securely incarcerated for the duration of their sentence, which plays a key role in keeping Oregonians healthy and safe. Administrative Services provides the direct support of daily operations needed for institutions to function safely and securely. Using the Oregon Accountability Model, Administrative Services staff support AICs successful transition to society and reduce the likelihood of committing future crime.

BUDGET NARRATIVE

h. Enabling Legislation/Program Authorization

This program directly supports daily operations required to operate correctional facilities as mandated by the Oregon Constitution Article I, Sections 13, 15, 16, and 44; ORS 423.020 1 (a-d); ORS 423.075 5 (a-d); case law based on the 8th Amendment, U.S. Constitution; and the 2003 Federal Prison Rape Elimination Act (PREA).

Facilities Services has specific enabling authorizations with certain mandates included in ORS 179 Administration of Institutions, ORS 270 Management of State-Owned Property, and ORS 276 Public Facilities.

Fiscal Services also has specific mandates and authorizations for fiscal functions include in ORS 291 State Financial Administration, for contracts and procurement in ORS 279 Public Contracting, and for specific institution-related activities in ORS 421 Department of Corrections Institutions.

Information Technology Services is mandated by ORS 423.478 and 423.555 to provide a statewide information system and data services enough to allow tracking of AICs and measure the effectiveness of correctional programs. Distribution Services has authorization under ORS 421 Department of Corrections Institutions: Compacts, and ORS 423.020 Department of Corrections: duties and powers and fees, to establish the commissary system to provide AICs the ability to purchase acceptable items above and beyond what the department is required to provide, to use these products to provide security and behavioral tools through positive incentive programs, and to direct profit from sales of these products into the AIC Welfare Fund to be used for AIC activities, programs, and education.

The Office of Research, Data, and Decision Support is governed by ORS 291–035-0005 which establishes a uniform process for review and approval for external research proposals for all research conducted within the Department of Corrections.

i. Describe the various funding streams that support the program

The majority of the Administrative Services Division is funded with General Fund dollars, and this percentage of funding has increased over the last two biennia. The Other Funds budget is provided from four primary sources:

- Article XI-Q Bonds: Bond measures support construction and correction of deferred maintenance issues.
- Commissary Sales: This operation is self-funded. Profits above operating expenses are deposited to the AIC Welfare Fund outside of Administrative Services;
- CDC Sales and Rentals: Revenue from recycling efforts and lease agreements with other state agencies, authorized for use in partially maintaining host facility; and
- Property Sales and Rentals: Revenue from property sales and property lease agreements, authorized for use in maintaining property.

BUDGET NARRATIVE

- Research dept. funded through General Fund dollars.

j. Describe how the 2025-27 funding proposal compares to the program authorized for the agency in 2023-25

In the 2025-27 biennium, the Administrative Services division will continue to provide critical services that are fundamental to day-to-day ODOC operations in four vital areas: Information Technology Services, Facilities Services, and Warehouse and Distribution Services.

- Policy Package 202: IT Modernization and Maintenance
- Policy Package 209: Geriatric Care Facility Campus and Prep for OSP Replacement

Program Unit Narrative

Administrative Services Division provides centralized support services to all levels of the department through Information Technology Services, Facility Services, and Warehouse and Distribution Services. The following is an overview of each subunit.

Information Technology Services

Information Technology Services provides central support, management, and maintenance of information technology activities, including computer services, for more than 6,000 users at 13 institutions, three administrative sites, and 36 county parole and probation offices. This section develops and maintains software and databases that support adult in custody (AIC) management (sentencing, security threat management, and case management), AIC programming (work assignments and education), and key business functions (budget, finance, and operational metrics). These systems are utilized by employees, AICs, and agency partners daily to support operations 24 hours a day, seven days a week.

Because of several biennia of budget challenges, Oregon Department of Corrections (ODOC) has struggled to modernize its systems. In some areas ODOC is still using manual and paper processes that do not allow for efficiencies or data sharing to the degree that it could. ODOC is proposing a series of modernization upgrades that will position the agency to take advantage of efficiencies from technology such as the replacement of the facilities maintenance system, employee scheduling system, and AIC information system. These packages will be discussed further below.

Facilities Services

Facilities Services is responsible for the administration of repair and maintenance programs for existing institutions and all ODOC

BUDGET NARRATIVE

work sites. Services provided include helping set priorities for deferred maintenance, management of leased facilities and property holdings, support for communications infrastructure, coordination of conservation and sustainability efforts, and ensuring code compliance in maintenance and repair activities (i.e., fire safety code, electrical, plumbing). These services are utilized most frequently by employees during normal business hours with emergency support available 24 hours a day, seven days a week.

The Facilities Services section includes the Communications Infrastructure unit. This unit provides the infrastructure necessary to allow the operation of critical systems, including information systems, access control, and video surveillance and recording, and radio communications systems. These systems need upgrade and replacement throughout the department. Because of these needs, the infrastructure team is managing a heavy workload with a backlog of projects and tasks. With the increasing demand for mobile technology and seamless operations, there continues to be a lack of resources necessary to manage the growing project list.

Distribution Services

Warehouse and Distribution Services provides the primary logistical support for the operation of correctional facilities. This includes management of a statewide inventory of expendable, non-expendable, and food product inventories, and transport of these goods to institutions. Inventories delivered to correctional facilities are used to provide direct care to AICs in the form of meals, clothing, hygiene, and sanitation. This section also manages AIC commissary programs, which are statutorily mandated and whose proceeds go to the AIC Welfare Fund. In sustainability efforts, the Central Distribution Center's Recycling Center recycles material from all 12 DOC institutions that generate revenue. The re-use section repurposes items that might otherwise end up in the waste stream.

Research Services

The Office of Data, Research, and Decision Support (RDDS) is primarily responsible for planning and coordinating research and statistical analysis activities that enhance the effectiveness and efficiency of correctional practices. This includes coordinating departmental research initiatives; preparing various planning and research reports; identifying correctional planning and research problems; preparing research models appropriate to the problem; developing instrumentation and procedures for data measurement; collecting and analyzing data; and submitting recommendations for departmental research and evaluation priorities. The success of research initiatives, data analysis, program evaluations, and data driven decision support is largely dependent upon the maturity of the IT infrastructure and implementation of robust data management process included with the agency's IT modernization plans.

Proposed New Laws That Apply to the Program Unit

None

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2023-25 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Facilities	36/32.65	\$26,105,997	\$502,813	\$0	\$26,608,810
Distribution	67/64.05	\$11,781,478	\$10,648,608	\$0	\$22,430,086
Information Technology	90/83.82	\$47,066,418	\$0	\$0	\$47,066,418
Program Unit Total	204/191.52	\$90,073,402	\$11,173,843	\$0	\$101,247,245

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2023-25 Governor's Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Facilities	35/32.52	\$24,627,420	\$502,514	\$0	\$25,129,934
Distribution	67/64.05	\$11,781,478	\$5,924,017	\$0	\$17,705,495
Information Technology	86/83.30	\$47,066,418	\$0	\$0	\$47,066,418
Administration	4/4.00	\$407,734	\$22,422	\$0	\$430,156
Research	7/7.00	\$3,214,683	\$0	\$0	\$3,214,683
Program Unit Total	199/190.87	\$80,850,540	\$9,298,953	\$0	\$90,149,493

Revenue Sources and Proposed Changes Agency Request Budget

The Administrative Services Division collects Other Funds revenue from a variety of sources including the rental of warehouse space to DHS for records storage, cell phone tower agreements, energy conservation/recycling center activity, and property sales.

BUDGET NARRATIVE

Administrative Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; and 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by the DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2023-25 Base Budget by the standard inflation factor of 4.2%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$1,789,285)
Other Funds	(\$216,060)

BUDGET NARRATIVE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2027-29, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,789,285)	-	-	-	-	-	(1,789,285)
Total Revenues	(\$1,789,285)	-	-	-	-	-	(\$1,789,285)
Personal Services							
Temporary Appointments	5,100	-	-	-	-	-	5,100
Overtime Payments	155,167	-	11,823	-	-	-	166,990
Shift Differential	1,719	-	-	-	-	-	1,719
All Other Differential	139,974	-	39,218	-	-	-	179,192
Public Employees' Retire Cont	76,174	-	13,094	-	-	-	89,268
Pension Obligation Bond	(176,739)	-	(16,932)	-	-	-	(193,671)
Social Security Taxes	23,097	-	3,906	-	-	-	27,003
Unemployment Assessments	2,535	-	33	-	-	-	2,568
Paid Family Medical Leave Insurance	1,186	-	204	-	-	-	1,390
Mass Transit Tax	50,532	-	5,751	-	-	-	56,283
Vacancy Savings	(2,068,030)	-	(273,157)	-	-	-	(2,341,187)
Total Personal Services	(\$1,789,285)	-	(\$216,060)	-	-	-	(\$2,005,345)
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,789,285)	-	(216,060)	-	-	-	(2,005,345)
Total Expenditures	(\$1,789,285)	-	(\$216,060)	-	-	-	(\$2,005,345)
Ending Balance							
Ending Balance	-	-	216,060	-	-	-	216,060
Total Ending Balance	-	-	\$216,060	-	-	-	\$216,060

BUDGET NARRATIVE

Administrative Services Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$19,731)
Other Funds	(\$12,250,485)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,731)	-	-	-	-	-	(19,731)
Total Revenues	(\$19,731)	-	-	-	-	-	(\$19,731)
Services & Supplies							
Facilities Maintenance	-	-	(11,250,485)	-	-	-	(11,250,485)
Expendable Prop 250 - 5000	(10,698)	-	-	-	-	-	(10,698)
IT Expendable Property	(9,033)	-	-	-	-	-	(9,033)
Total Services & Supplies	(\$19,731)	-	(\$11,250,485)	-	-	-	(\$11,270,216)
Capital Outlay							
Other Capital Outlay	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Capital Outlay	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	(19,731)	-	(12,250,485)	-	-	-	(12,270,216)
Total Expenditures	(\$19,731)	-	(\$12,250,485)	-	-	-	(\$12,270,216)
Ending Balance							
Ending Balance	-	-	12,250,485	-	-	-	12,250,485
Total Ending Balance	-	-	\$12,250,485	-	-	-	\$12,250,485

BUDGET NARRATIVE

Administrative Services Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$778,133
Other Funds	\$71,045

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	778,133	-	-	-	-	-	778,133
Total Revenues	\$778,133	-	-	-	-	-	\$778,133

Services & Supplies

Instate Travel	17,216	-	1,310	-	-	-	18,526
Out of State Travel	240	-	-	-	-	-	240
Employee Training	11,786	-	67	-	-	-	11,853
Office Expenses	12,623	-	5,973	-	-	-	18,596
Telecommunications	138,631	-	-	-	-	-	138,631
Data Processing	53,999	-	477	-	-	-	54,476
Publicity and Publications	213	-	-	-	-	-	213
Professional Services	47,132	-	-	-	-	-	47,132
Attorney General	-	-	754	-	-	-	754
Employee Recruitment and Develop	625	-	-	-	-	-	625
Dues and Subscriptions	468	-	26	-	-	-	494
Fuels and Utilities	43,528	-	6,148	-	-	-	49,676
Facilities Maintenance	371,947	-	17,390	-	-	-	389,337
Food and Kitchen Supplies	236	-	23,753	-	-	-	23,989
Medical Services and Supplies	112	-	-	-	-	-	112
Other Care of Residents and Patients	1,660	-	3,778	-	-	-	5,438
Other Services and Supplies	16,638	-	10,181	-	-	-	26,819
Expendable Prop 250 - 5000	1,996	-	515	-	-	-	2,511

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	45,188	-	673	-	-	-	45,861
Total Services & Supplies	\$764,238	-	\$71,045	-	-	-	\$835,283
Capital Outlay							
Telecommunications Equipment	3,367	-	-	-	-	-	3,367
Household and Institutional Equip.	7,828	-	-	-	-	-	7,828
Industrial and Heavy Equipment	478	-	-	-	-	-	478
Data Processing Software	984	-	-	-	-	-	984
Data Processing Hardware	1,238	-	-	-	-	-	1,238
Total Capital Outlay	\$13,895	-	-	-	-	-	\$13,895
Total Expenditures							
Total Expenditures	778,133	-	71,045	-	-	-	849,178
Total Expenditures	\$778,133	-	\$71,045	-	-	-	\$849,178
Ending Balance							
Ending Balance	-	-	(71,045)	-	-	-	(71,045)
Total Ending Balance	-	-	(\$71,045)	-	-	-	(\$71,045)

BUDGET NARRATIVE

Administrative Services Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved

For 2025-27, the above standard inflation factor for Medical Services and Supplies is 1.4%, and inflation related to Non-state employee personnel costs applied to Special Payments is 2.6%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$121,647
Other Funds	\$11,902

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,647	-	-	-	-	-	121,647
Total Revenues	\$121,647	-	-	-	-	-	\$121,647
Services & Supplies							
Instate Travel	46,589	-	3,851	-	-	-	50,440
Professional Services	18,021	-	-	-	-	-	18,021
Fuels and Utilities	57,000	-	8,051	-	-	-	65,051
Medical Services and Supplies	37	-	-	-	-	-	37
Total Services & Supplies	\$121,647	-	\$11,902	-	-	-	\$133,549
Total Expenditures							
Total Expenditures	121,647	-	11,902	-	-	-	133,549
Total Expenditures	\$121,647	-	\$11,902	-	-	-	\$133,549
Ending Balance							
Ending Balance	-	-	(11,902)	-	-	-	(11,902)
Total Ending Balance	-	-	(\$11,902)	-	-	-	(\$11,902)

BUDGET NARRATIVE

Administrative Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2024 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2024 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions.

Specifically, the plan includes bringing two units online at DRCI Minium. This package accounts for the monthly changes projected for the AIC population. The plan includes increased to the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

Agency Request Budget

Staffing Impact

9 Positions

2.17 FTE

Revenue Source

General Fund	\$1,130,687

2027-29 Fiscal Impact

Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,130,687	-	-	-	-	-	1,130,687
Total Revenues	\$1,130,687	-	-	-	-	-	\$1,130,687
Personal Services							
Class/Unclass Sal. and Per Diem	382,965	-	-	-	-	-	382,965
Overtime Payments	9,574	-	-	-	-	-	9,574
All Other Differential	6,892	-	-	-	-	-	6,892
Empl. Rel. Bd. Assessments	153	-	-	-	-	-	153
Public Employees' Retire Cont	102,492	-	-	-	-	-	102,492
Social Security Taxes	30,557	-	-	-	-	-	30,557
Unemployment Assessments	719	-	-	-	-	-	719
Paid Family Medical Leave Insurance	1,599	-	-	-	-	-	1,599
Worker's Comp. Assess. (WCD)	89	-	-	-	-	-	89
Mass Transit Tax	272	-	-	-	-	-	272
Flexible Benefits	90,117	-	-	-	-	-	90,117
Total Personal Services	\$625,429	-	-	-	-	-	\$625,429
Services & Supplies							
Instate Travel	4,160	-	-	-	-	-	4,160
Employee Training	3,687	-	-	-	-	-	3,687
Office Expenses	19,225	-	-	-	-	-	19,225
Data Processing	5,298	-	-	-	-	-	5,298
Other Services and Supplies	3,211	-	-	-	-	-	3,211
Expendable Prop 250 - 5000	33,444	-	-	-	-	-	33,444

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	28,233	-	-	-	-	-	28,233
Total Services & Supplies	\$97,258	-	-	-	-	-	\$97,258
Capital Outlay							
Industrial and Heavy Equipment	408,000	-	-	-	-	-	408,000
Total Capital Outlay	\$408,000	-	-	-	-	-	\$408,000
Total Expenditures							
Total Expenditures	1,130,687	-	-	-	-	-	1,130,687
Total Expenditures	\$1,130,687	-	-	-	-	-	\$1,130,687
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							2.17
Total FTE	-	-	-	-	-	-	2.17

BUDGET NARRATIVE

Administrative Services Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved

At the agency level, this package includes the following net zero adjustments:

- Reallocation of budgeted funds between various DCR's and accounts to better align with actual spend.
- Reallocation of positions and position related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

(78) Positions

(77.50) FTE

Revenue Source

General Fund	(\$26,204,388)
Other Funds	(\$19,295)

2027-29 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,204,388)	-	-	-	-	-	(26,204,388)
Total Revenues	(\$26,204,388)	-	-	-	-	-	(\$26,204,388)
Personal Services							
Class/Unclass Sal. and Per Diem	(16,183,272)	-	-	-	-	-	(16,183,272)
Overtime Payments	4,149	-	-	-	-	-	4,149
All Other Differential	61,032	-	-	-	-	-	61,032
Empl. Rel. Bd. Assessments	(5,580)	-	-	-	-	-	(5,580)
Public Employees' Retire Cont	(4,135,892)	-	-	-	-	-	(4,135,892)
Pension Obligation Bond	(579,393)	-	-	-	-	-	(579,393)
Social Security Taxes	(1,226,377)	-	-	-	-	-	(1,226,377)
Unemployment Assessments	(4,651)	-	-	-	-	-	(4,651)
Paid Family Medical Leave Insurance	(64,046)	-	-	-	-	-	(64,046)
Worker's Comp. Assess. (WCD)	(3,255)	-	-	-	-	-	(3,255)
Mass Transit Tax	(103,863)	-	-	-	-	-	(103,863)
Flexible Benefits	(3,286,620)	-	-	-	-	-	(3,286,620)
Vacancy Savings	107,716	-	-	-	-	-	107,716
Total Personal Services	(\$25,420,052)	-	-	-	-	-	(\$25,420,052)
Services & Supplies							
Instate Travel	(61,934)	-	(1,562)	-	-	-	(63,496)
Out of State Travel	(5,972)	-	-	-	-	-	(5,972)
Employee Training	(133,387)	-	(370)	-	-	-	(133,757)
Office Expenses	(56,666)	-	(8,858)	-	-	-	(65,524)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(2,956)	-	-	-	-	-	(2,956)
Data Processing	297,183	-	(747)	-	-	-	296,436
Publicity and Publications	(2,631)	-	-	-	-	-	(2,631)
Professional Services	(542,285)	-	-	-	-	-	(542,285)
Employee Recruitment and Develop	(7,882)	-	-	-	-	-	(7,882)
Dues and Subscriptions	(3,097)	-	-	-	-	-	(3,097)
Fuels and Utilities	(35,637)	-	-	-	-	-	(35,637)
Facilities Maintenance	(196,190)	-	(6,278)	-	-	-	(202,468)
Medical Services and Supplies	(119)	-	-	-	-	-	(119)
Other Care of Residents and Patients	(973)	-	-	-	-	-	(973)
Other Services and Supplies	(29,321)	-	(1,480)	-	-	-	(30,801)
Expendable Prop 250 - 5000	7,055	-	-	-	-	-	7,055
IT Expendable Property	(9,524)	-	-	-	-	-	(9,524)
Total Services & Supplies	(\$784,336)	-	(\$19,295)	-	-	-	(\$803,631)
Total Expenditures							
Total Expenditures	(26,204,388)	-	(19,295)	-	-	-	(26,223,683)
Total Expenditures	(\$26,204,388)	-	(\$19,295)	-	-	-	(\$26,223,683)
Ending Balance							
Ending Balance	-	-	19,295	-	-	-	19,295
Total Ending Balance	-	-	\$19,295	-	-	-	\$19,295

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							(78)
Total Positions	-	-	-	-	-	-	(78)
Total FTE							(77.50)
Total FTE	-	-	-	-	-	-	(77.50)

BUDGET NARRATIVE

Administrative Services Division

090 DAS CFO Analyst Adjustments

Package Description

Purpose

This package is used to balance the statewide budget through a variety of actions.

How Achieved

This package increases vacancy savings reductions to the DOC budget to balance the statewide budget. Additionally, costs were shifted from Criminal Fines Account to General Fund due to the reductions in Criminal Fines Account revenues.

Governor's Budget

Revenue Source

General Fund	(\$1,497,092)
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Criminal Fines Account adjustments will be integrated into and become part of the Base Budget for 2027-29. Vacancy savings are re-projected each biennium based on agency experience.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,497,092)	-	-	-	-	-	(1,497,092)
Total Revenues	(\$1,497,092)	-	-	-	-	-	(\$1,497,092)
Personal Services							
Vacancy Savings	(1,497,092)	-	-	-	-	-	(1,497,092)
Total Personal Services	(\$1,497,092)	-	-	-	-	-	(\$1,497,092)
Total Expenditures							
Total Expenditures	(1,497,092)	-	-	-	-	-	(1,497,092)
Total Expenditures	(\$1,497,092)	-	-	-	-	-	(\$1,497,092)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Administrative Services Division

092 Attorney General Adjustments

Package Description

Purpose

This package is used to adjust agency budgets to reflect adjustments made to the Department of Justice budget.

How Achieved

This package reduces the overall budget for Attorney General costs due to budget adjustments made to the Department of Justice budget.

Governor's Budget

Revenue Source

General Fund	\$0
Other Funds	(\$299)

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Attorney General adjustments will be integrated into and become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(299)	-	-	-	(299)
Total Services & Supplies	-	-	(\$299)	-	-	-	(\$299)
Total Expenditures							
Total Expenditures	-	-	(299)	-	-	-	(299)
Total Expenditures	-	-	(\$299)	-	-	-	(\$299)
Ending Balance							
Ending Balance	-	-	299	-	-	-	299
Total Ending Balance	-	-	\$299	-	-	-	\$299

BUDGET NARRATIVE

Administrative Services Division

POP 202: IT Modernization and Maintenance

Introduction

This policy package represents vital IT modernization and maintenance needs and includes six large projects including:

- ISDS/Scheduling System
- Facilities Computerized Maintenance Management System
- CIS Modernization (AIC Info System Modernization) This part of the package was not moved forward in the Governor's Budget
- Telephone Modernization Maintenance
- Electronic Health Records System Maintenance
- AIC Net Maintenance and Support

Purpose

ISDS/Scheduling System

The Institution Staff Deployment System (ISDS) is the scheduling software used at all Oregon Department of Corrections (ODOC) institutions. Its specific deployment is for use within the security section; scheduling, vacancy tracking, post tracking, position and leave usage tracking, and evaluation for all security staff. The ISDS system was written for ODOC in 1999 and implemented in 2001. The system is written in a programming language called Visual Basic 6.0 (VB6). Microsoft stopped supporting VB6 in 2005. Since then, it has been supported by a ODOC IT Services employee. Since 2005, each server upgrade caused application issues which routinely required IT Services workarounds to overcome. In 2019, ISDS failed to work on the Windows 2016 server upgrade. ODOC seeks to choose a replacement software to take advantage of efficiencies, improved reporting, and user ease that new scheduling software can provide.

There are many different off-the-shelf scheduling systems currently on the market. Several different options have been researched in the past, but ODOC plans to re-assess the options available using an RFP (Request for Proposal) process. There are now numerous cloud-based scheduling systems available on the market.

The ISDS system is currently deployed at each of the twelve facilities and the AIC Transport unit. It is used for scheduling and tracking more than 2,600 security and security management staff, fourteen Staff Deployment employees, plus ten Office Specialist 2's. These employees are supervised centrally by an Operations and Policy Manager 2 in conjunction with the Chief of Security. The Staff Deployment coordinators at each facility query the software and provide a variety of information to institution administration.

BUDGET NARRATIVE

Occasionally some of these reports are based on outdated staffing and vacancy information. Inaccurate staffing and vacancy reports can create a high risk to institution security and staff wellness due to missing information for shift coverage or overtime report out for staff.

The existing system is a major security risk and is not in compliance with ODOC or DAS technology policies.

This Policy Option Package seeks funding to replace the ISDS application with an updated system plus ongoing support from the chosen vendor. The ongoing support would be a year-to-year service and support contract. It would also supply ODOC with updated interfaces to enter data and reports to better deal with day-to-day issues. The new system would also supply any information needed by the legislature.

Facilities Computerized Maintenance Management System

Oregon Department of Corrections (ODOC) is seeking to replace its current Computerized Maintenance Management System (CMMS) which is obsolete and has reached term of life. Currently, ODOC utilizes the product Benchmate as its CMMS; however, this product is over 20 years old, has recently changed ownership, and has ceased offering software support or updates.

Benchmate is installed on standalone PCs in each shop (e.g. electrical, mechanical & plumbing). Each PC has its own drive for storing data from the shop's maintenance activity and is connected to a local area network with the Benchmate server. Maintenance activity for each shop is saved in its own separate database on the Benchmate server and includes equipment, labor, who worked on the equipment and when, parts issued, maintenance comments that include cause or failure codes, attention required, and start and stop dates and times. Data on parts issued is used to update the spare parts master file. Printers are located at every shop to print jobs. As each job is performed, it is printed, and the maintenance activity is entered. The PC- based model of the current CMMS does not support sharing of resources, access to data as soon as it is collected, or provide a statewide business insight into maintenance activities and impacts timely fact-based decision making.

ODOC runs the risk of experiencing failures with the current CMMS software due to its obsolescence and lack of support. Should this occur, the physical plants at all DOC institutions will not be able to track preventive maintenance, equipment failures, inventory, and work orders. Current CMMS vendors offer cloud-based solutions that can centralize data which greatly enhances functionality and maintenance while also providing greater data security. By upgrading the CMMS, ODOC will increase asset and workflow visibility, further automation, streamline processes, manage field workforces, provide preventative maintenance, consistently transfer knowledge, manage compliance, address concerns related to health, safety, and the environment, and will increase data security through a centralized system.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Oregon Department of Corrections (ODOC) Corrections Information System (CIS) Modernization project is a multi-year initiative focused on transforming the agency's business processes and midrange core technology systems. This CIS Modernization project will replace midrange hosted CIS applications, with a modern Offender Management System (OMS). This project will significantly impact operations throughout the organization by providing improved functionality and usability.

The CIS Modernization project builds off the Commercial-off-the-shelf (COTS) solution which will be used across all ODOC locations. Through modern UI/UX technologies, the COTS solution seeks device independent and highly mobile access to the ODOC services. The modernized ODOC OMS solution will be architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

The CIS modernization effort will replace the outdated Legacy Midrange software and technology to a newer, more efficient, and sustainable solution. This transformation is essential for the organization to enhance agility, improve performance, and align with current business and technological needs while minimizing the risks associated with maintaining a legacy midrange system. Legislative changes will be simpler, faster, and less expensive to implement. Good policy decisions can drive changes rather than being prevented by inflexible expensive legacy systems. This initiative focuses on integrating a modern cloud-based Offender Management System (OMS) to improve data quality, analysis, and reporting.

The CIS system is essential to ODOC's ability to promote public safety by supporting all ODOC functions that are necessary for Adults in Custody (AIC) management, case management, and sentence management. The CIS is utilized, and data shared with various external stakeholders, e.g., Community Corrections (Oregon's 36 counties), Board of Parole and Post-Prison Supervision, LEDS, Justice Department, etc. The risk that critical functionality will fail, or cannot be upgradable to meet law, policy, and business requirements, is increasing.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. The obsolescence of the software affects work with AICs and threatens the capacity of Oregon counties and ODOC to improve the ability to reduce crime and improve AIC outcomes. If not modernized, the legacy CIS system might soon no longer work for the thousands of justice professionals who rely on it every day, which would result in Oregon's ODOC system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of ODOC and its partners, and county departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to AICs across jurisdictions. A modernized Offender Management System (OMS), however, would include all the features and requirements for maintaining the business needs of ODOC and its county partners.

BUDGET NARRATIVE

By modernizing the CIS system and moving it into web-based and mobile technologies, ODOC would be able to more readily find analysts and developers to support the system and would be able to support the ODOC technology well into the future.

Telephone Modernization Maintenance

The Oregon Department of Corrections (ODOC) operates around 4,800 telephone lines across 22 worksites. In addition to regular business and fax communication ODOC uses the following telecom services: off hook alarm (alerts security someone needs help), broadcast paging (similar to overhead paging), and telephone mass shutdown (the ability to shut phones off). Prior to 2015 ODOC managed and maintained its telephone systems at each worksite. Beginning in 2015 as part of Project Music, ODOC migrated telephone service at the following work sites to what is now known as Kyndryl: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Mill Creek Correctional Facility (now closed), Oregon State Correctional Institution, and Santiam Correctional Institute. The migration process was halted because Kyndryl did not initially offer the required telephone mass shutdown functionality and ODOC had concerns about the system's stability and reliability.

In the 2021-2023 biennium, ODOC was allocated \$3,770,433 to purchase a centrally managed VoIP telephone system that would be owned and managed by ODOC and serve all worksites. However, the request was denied by Enterprise Information Systems (EIS), which instead approved the use of the state managed Kyndryl system. ODOC requested that Kyndryl develop mass shutdown functionality. When Kyndryl added mass shutdown as a service, ODOC began migrating the following worksites from legacy systems to Kyndryl: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility. ODOC estimates all worksites will be using the Kyndryl managed telephone service by March 2025.

Reliable telephone service is essential for ODOC day to day operations and the health and safety of ODOC employees and Adults in Custody (AIC). The purpose of this request is for additional funding for the Kyndryl managed telephone service, as approved by EIS.

The request will fund the following:

- \$570k for pre-existing Kyndryl expenses. Expenses are for the following worksites: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Oregon State Correctional Institution, and Santiam Correctional Institute. The listed worksites have been on Kyndryl services since 2015 and have never been funded. ODOC is unable to self-fund these pre-existing Kyndryl expenses.
- \$3.4M of estimated 25-27 expenses for Kyndryl managed telephone services. These new locations include: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility.

BUDGET NARRATIVE

Electronic Health Records System Maintenance

The Oregon Department of Corrections (ODOC) provides medical care, behavioral health services, dental care, substance abuse treatment and medications to approximately 20,000 unique patients per year housed in 12 institutions. ODOC also sends patients to hospitals and providers in the community. We track all the data generated by this care in paper charts and by entering rudimentary data into an antiquated offender management system.

Over the last few years, ODOC has been challenged in managing critical health care situations such as the seasonal flu, the Salem water crisis, vaccinations, comorbid conditions, complex care coordination, health care access equity and COVID. We find it virtually impossible to be proactive in these situations as we can't monitor temperature increases system wide, high blood pressure, diabetes, or other health indicators to know who our vulnerable population might be because our data is on paper.

ODOC must teach nurses how to paper chart. In doing this, we lose hard to recruit provider applicants when they find out we don't have an Electronic Health Record (EHR) system. As of 2019, 90% of Oregon office-based physicians have adopted EHRs, 80% is the national average. In 2021, the Office of National Coordinator for Health Information Technology Adoption of Electronic Health Records reported 96% of hospitals and 72% of office-based physicians have adopted a certified EHR technology.

Health IT via an EHR is technology that stores, retrieves, shares, or uses health information, such as diagnoses, medications, allergies, records of doctors' visits, hospital admissions, lab results, and more. Health care providers, health plans, Medicaid coordinated care organizations (CCOs), health systems, hospitals, clinics, public health agencies and other organizations use Health IT to manage their businesses and take care of patients. Patients, families, and caregivers use Health IT to see their health information, communicate with their providers, and manage health.

The Oregon Health Authority issued a Health IT Report in December 2019 for the legislatively created Oregon Health IT Oversight Council (HITOC) which is an advisory committee for the Oregon Health Advisory Board. This report states that Electronic Health Information Exchange (HIE) in the community is critical. HIE helps providers share clinical data (typically stored in EHRs) for care coordination. It is also a key tool for population health management and addressing the social determinants of health. ODOC is the largest government provider of health care services in the state and has geographically dispersed facilities. By working in partnership with Oregon Health Authority (OHA) to support HIE onboarding of health providers throughout the state, ODOC's EHR implementation will lead to increased exchange of health information and improved care coordination with community health providers to the benefit of all Oregonians.

ODOC is committed to exceed the standards set forth by the Governor's Office of Diversity, Equity, and Inclusion and Affirmative Action Office. The ODOC directly serves a disproportionately diverse population of Oregonians including people of color, people with chronic diseases and disabilities, the economically disenfranchised and the aged. By extension, the children, and families of those in ODOC

BUDGET NARRATIVE

custody often come from these backgrounds and experiences. Patient safety literature overwhelmingly confirms that paper-based documentation systems inherently allow far more variation in clinical practice than electronic documentation systems. Variability in practices styles inevitably leads to variation in outcomes. Numerous pieces of medical literature show that variation in outcomes tend to disproportionately impact vulnerable and disadvantaged patient populations. For example, according to meta-analysis on 20 years of research papers, black men are least likely of all races to have their self-reported pain believed by clinicians. An Electronic Health Records solution can track self-reported pain and the follow up to that condition or rectify non-follow-up.

Healthier Together Oregon 2020-2024 State Health Improvement Plan outlines “racial equity needs to be built into everything state agencies do” and with an HER, ODOC will be able to easily pull data on historically marginalized populations to advance equity and justice within the health care system. One of The State Health Improvement Plan priorities is to modernize technology and innovation which included electronic health records. The plan describes that EHRs can prompt providers to ask specific questions or order labs to help prevent illness and diseases.

Acquiring a system that is Certified Electronic Health Record Technology or CEHRT will also enable ODOC to record sexual orientation and gender identity, as well as social, psychological, and behavioral data (e.g., education level, stress, depression, and alcohol use), variables that paper charts don’t adequately capture and are not reportable on a system wide basis for evaluation.

In 2014 Senate Bill 843 and 2014 House Bill 4157, approved by legislature and the governor, established a 13-member Work Group on Corrections Health Care. The Corrections Health Care Work Group noted the “use of electronic health records system” as a primary recommendation to the State’s Ways & Means Subcommittee on Public Safety.

With the current use of an increasingly outdated, paper/electronic patchwork of disparate applications and processes, staff are challenged to deliver constitutionally mandated health care services effectively and efficiently to the AIC population throughout the State of Oregon. Furthermore, the technology gap is widening between ODOC and outside health organizations.

ODOC’s work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, ODOC has been able to continue the EHR project through COVID-19. ODOC continues to work with its project management team, quality management services contractor, and other agency partners on the project.

Health Services (HS) successfully completed Stage Gates 1, 2 and 3, and is actively engaged in the implementation phase of the EHR project, having executed the contract with the Solution Vendor in September 2023.

To sustain the EHR, HS will have ongoing expenses in professional services, licenses, fees, facilities work and equipment to manage the work to the fullest potential and with evidence-based decision making.

BUDGET NARRATIVE

Through POP 204, HS received \$5,986,997 for the 2023-2025 biennium for 9 permanent fulltime positions to maintain the EHR and S&S as follows:

- \$2.00M for data processing prorated at 2/3 of 2023-2025 biennium
- \$533K for professional services prorated at 2/3 of 2023-2025 biennium
- \$133K for facilities work/equipment prorated at 2/3 of 2023-2025 biennium

As part of the 2025-2027 budget build, we were able to phase in the remaining 1/3 of the budget from the 2023-2025 biennium for ongoing maintenance, plus inflation. However, the funding for the data processing cost was based on estimates at the time of the prior POP. With the executed contract, additional funding will be needed to cover the actual fees for yearly licensing, hosting, and maintenance.

AIC Net Maintenance and Support

The Oregon Department of Corrections (ODOC) provides an Adult-in-Custody (AIC) computing platform (AIC Net) to ensure AICs have meaningful access to automation and technology to achieve their educational goals, meet their legal needs, and prepare for release. This system has evolved from an unmanaged collection of surplus hardware to an efficient and effective centrally managed platform that meets judicial, statutory, and security requirements for AIC access to automation. ODOC monitors AIC use of automation and technology to meet agency, state, and federal rules and regulations. AICs currently use the AIC Net to access law library, adult basic skills, GED, trade apprenticeship materials and testing, higher education courses, and release services.

In the 21-23 biennium ODOC received \$1,262,204 requested funds to continue modernizing efforts that began in 19-21 biennium. The funding for the AIC Net also included a request for ongoing funding for maintenance and support of the hardware and software used on the AIC Net. The request for maintenance and support of the hardware and software was not included in the 21-23 biennium funding.

The AIC Net is essential to ODOC's ability to promote public safety and reduce future criminal behavior. The AIC Net is used to provide education and trades training to AICs. ODOC education partners Portland State University and Treasure Valley Community College support AICs in achieving their education goals using the AIC Net to access online courses and study materials. ODOC partner, WorkSource Oregon, prepare AICs for release by assisting the AIC with employment placement or job training when nearing release. The education, training, and release services support the agency mission of reducing future criminal behavior.

The AIC Net is where AICs access state and federally mandated law library resources. Providing law library services ensures every AIC can exercise their legal rights.

BUDGET NARRATIVE

How Achieved

ISDS/Scheduling System

ODOC – Information Technology Services (ITS) team will be tasked with picking an application from the RFP process. They will work with Contracts and Procurement to establish the service and support contract with the vendor. ITS will work with the vendor to supply training to the ISDS Coordinators throughout the state on how to use the new system. The new application will be hosted in a cloud-based solution in accordance with EIS policies.

If the Policy Option Package is approved, the ISDS application will be upgraded to an application which will no longer be a security risk and will have updated technology for a better user experience. The risk of the current application failing to work on a new operation system will no longer exist.

Facilities Computerized Maintenance Management System

A new CMMS with centralized data will enable the ODOC to track and control Physical Plant operations across the organization seamlessly and support decision making through timely centralized reporting. A computerized maintenance management system or CMMS is software that centralizes maintenance information and facilitates the processes of maintenance operations. The information in a CMMS database supports various functions of the system, which enable the following capabilities: resource and labor management, asset registry, work order management, preventive maintenance, materials and inventory management, and reporting, analysis, and auditing.

One full time Operations & Policy Analyst 1 (OPA1) position will be created to support this new software following legislative approval for the 2025-27 biennium budget. The OPA1 duties will include operational support, system analysis and improvement, and direct CMMS support for users. The OPA1 will plan and conduct analytical research studies, prepare written summaries and conclusions of research on operational issues, compile and analyze data to draw conclusions and propose courses of action, identify potential operational problems, and recommend solutions. The OPA1 will work jointly with agency program staff to help them access needed data, solicit information from staff across work units to help coordinate and prioritize system improvements, analyze new technology for application to agency business processes, and coordinate implementation which will include explaining operational business terms and data needs to system developers. The OPA1 will test systems to verify that the system outputs comply with specifications and standards, troubleshoot system reporting or data processing problems, analyze data processing problems for impact on other work units, develop system user manuals and procedures, and deliver training for system users. The OPA1 will diagnose problems and answer both routine and unique questions from users, as well as contact vendors and other external entities to coordinate problem solutions.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, ODOC, IT) initiatives with a single project. The project is anticipated to last for approximately 8 years and will be accomplished in a phased approach. ODOC's current implementation approach includes a two-year (2023-2025) pre-initiation phase followed by planning, procurement and a five-year sequence of system component design and implementation, with yearlong warranty maintenance periods. A high-level roadmap has been developed based on the market research, that aligns this approach with the EIS stage gate process. The CIS Modernization Roadmap is created based off the information gathered during market research from Phase 1.

- 1) Phase 1 -> Assessment and Pre-Initiation (2023-2025)
- 2) Phase 2 -> Planning, Analysis & Procurement Planning (2025-2027) (EST Cost \$ 4,000,000)
- 3) Phase 3 -> Procurement Finalize, Design & Implementation (2027 - 2029) (EST cost \$40M)
- 4) Phase 4 -> Implementation, Monitoring & Continuous Improvement (2030 - 2031) (EST \$4M.... ongoing cost)

Corrections Information System (CIS) Modernization Roadmap								
2023	2024	2025	2026	2027	2028	2029	2030	2031
Phase 1: Assessment & Pre-Initiation								
	Phase 2: Planning, Analysis & Procurement Planning							
			Phase 3: Procurement Finalize, Design & Implementation					
						Phase 4: Implementation, Monitoring & Continuous Improvement		

As part of Phase 1 (Assessment & Pre-Initiation) (2023-2025), ODOC interviewed different in-state and out-of-state agencies which recently went through modernization of legacy systems. This POP addresses Phase 2 (Planning, Analysis and Procurement planning) of the project with an estimate cost of \$4,000,000. In Phase 2, ODOC Modernization Manager will lead the effort and professional services will be hired to document existing business processes and "To Be" business processes that can be supported by a modernized system around future automation, creation of a gap analysis, define system requirements, develop procurement documentation, prepare for procurement of system, and implementation planning. In Phase 3, the procurement will be completed, and Phase 4 will take this effort towards implementation of the new system with an estimated cost of \$40M. Once the modernization system is procured in

BUDGET NARRATIVE

the 2027-29 biennium, and the details of the modernization system functionality are known, a business process re-engineering effort will be undertaken in addition to system implementation activities.

Telephone Modernization Maintenance

ODOC will complete migrating all worksites to Kyndryl managed telephone service by March 2025. ODOC is requesting \$3,997,752 for the 2025-27 biennium to pay Kyndryl and DAS MRCs ongoing costs.

Electronic Health Records System Maintenance

Health Services will continue to work closely with DOJ, DAS Procurement, EIS and the EHR Steering Committee through the implementation phase of the EHR project. The EHR System will be a tightly integrated software solution that supports each of the key business areas within Health Services, including physical health, dental health, behavioral health, substance abuse treatment, pharmacy, and administrative service functions.

ODOC has a comprehensive project team in place to work collaboratively with the Solution Vendor to implement an EHR System to meet the needs of our agency as well as our patients. The EHR Project Team consists of existing ODOC staff, ODOC limited duration staff, consultant project manager/business analyst, a Quality Assurance consultant, and EIS.

The EHR Project Team will take necessary steps to complete implementation, at which time we will enter the monitor and close out phase in 2025-2027. The funding requested within this package will enable ODOC to ensure the EHR we've implemented has the support and structure in place for its ongoing use while positioning ODOC to use the EHR to its fullest potential in support of patient care.

AIC Net

ODOC has completed AIC Net modernization efforts. ODOC is requesting \$920,000 biennium funding to maintain the hardware and software that make up the AIC Net. Additionally, the funding will be used to purchase training for the system engineers who maintain the AIC Net. Lastly, funding will be used to complete independent verification and validation of the AIC Net to ensure ODOC is using industry best practices for security, efficiency, and architecture.

Agency Request Budget

Revenue Source

General Fund	\$9,917,529
Other Funds	\$0

Staffing Impact

5 Positions
0.65 FTE

BUDGET NARRATIVE

Governor's Budget

Revenue Source

General Fund	\$2,691,759
Other Funds	\$2,850,000

Staffing Impact

0 Positions
0.00 FTE

2027–2029 Fiscal Impact

These funds are requested as part of the 2025-27 Biennium Budget and are to become part of the agency's base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,691,759	-	-	-	-	-	2,691,759
General Fund Obligation Bonds	-	-	2,850,000	-	-	-	2,850,000
Total Revenues	\$2,691,759	-	\$2,850,000	-	-	-	\$5,541,759

Personal Services

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	25,000	-	-	-	-	-	25,000
Office Expenses	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	895,000	-	-	-	-	-	895,000
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	1,771,759	-	-	-	-	-	1,771,759
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$2,691,759	-	-	-	-	-	\$2,691,759
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	-	-	2,850,000	-	-	-	2,850,000
Total Capital Outlay	-	-	\$2,850,000	-	-	-	\$2,850,000
Debt Service							
Pmt To Ret Bond Escrow	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	2,691,759	-	2,850,000	-	-	-	5,541,759
Total Expenditures	\$2,691,759	-	\$2,850,000	-	-	-	\$5,541,759
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

Administrative Services Division

Package 209: Geriatric Care Facility & Prep for OSP Replacement

Purpose

DOC has a significant aging population and facilities that are now adequate to care for AIC's in our care. We also have a very old Penitentiary that has significant deferred maintenance issues. This package will start planning for a new geriatric care facility and potentially OSP replacement.

How Achieved

This package will fund site planning and facility planning for a potential geriatric facility and OSP replacement.

Agency Request Budget

Revenue Source

General Fund	\$5,000,000

Staffing Impact

0 Positions
0.00 FTE

Governor's Budget

Revenue Source

General Fund	\$4,500,000

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have no impacts on future biennia. This package will provide one time funding for planning efforts and DOC would need an additional POP in 2027-29 for further actions based on the findings of this pop.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 209 - Geriatric Care Facility Campus & Prep for OSP

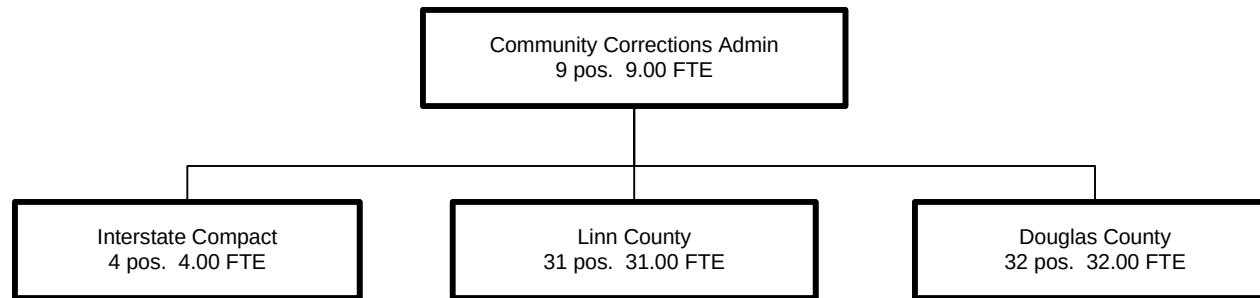
Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,500,000	-	-	-	-	-	4,500,000
Total Revenues	\$4,500,000	-	-	-	-	-	\$4,500,000
Services & Supplies							
Professional Services	4,500,000	-	-	-	-	-	4,500,000
Total Services & Supplies	\$4,500,000	-	-	-	-	-	\$4,500,000
Total Expenditures							
Total Expenditures	4,500,000	-	-	-	-	-	4,500,000
Total Expenditures	\$4,500,000	-	-	-	-	-	\$4,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2023 -25 Legislatively Approved Budget

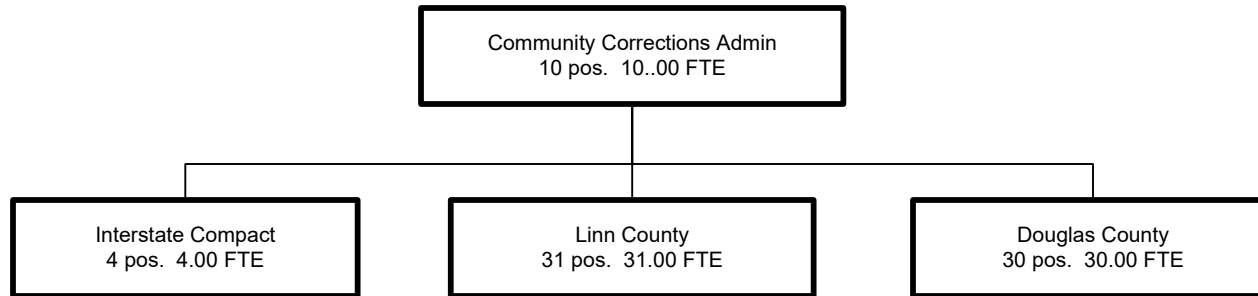


Total Positions: 76
FTE: 76.00

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2025-27 Governor's Budget



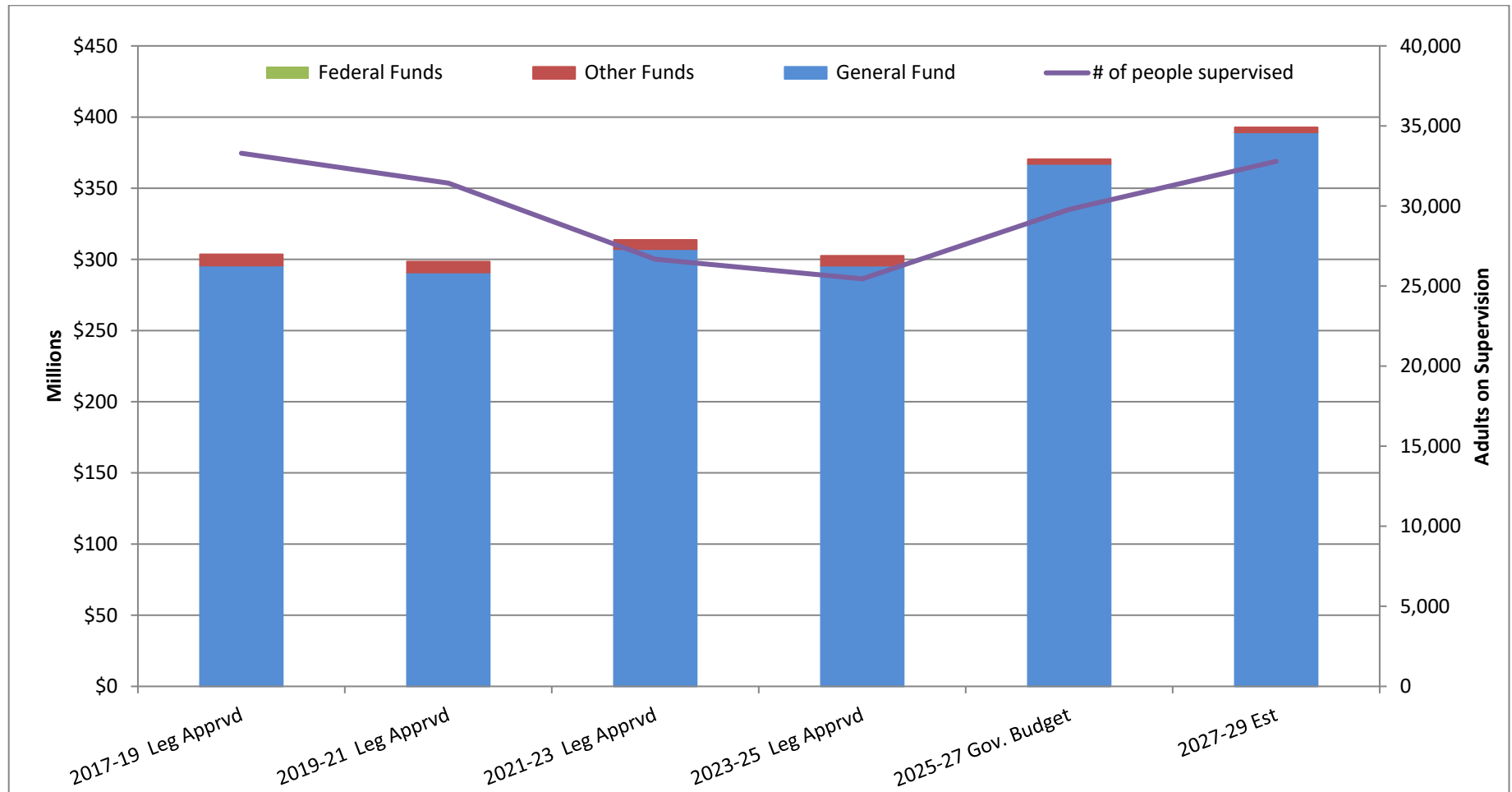
Total Positions: 75
FTE: 75.00

BUDGET NARRATIVE

Community Corrections

Program Unit Executive Summary

- a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians, Excellence in State Government
- b. Primary Program Contact: Jeremiah Stromberg, Assistant Director for Community Corrections
- c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

Community Corrections is a function of state government operated in partnership with local, county operated Community Corrections agencies. Community Corrections supervision, sanctions, and services provide an effective means of holding adults on supervision accountable, while at the same time addressing causes of criminal behavior and reducing the risk of future criminal behavior.

e. Program Funding Request

This program is requesting \$415,578,429 General Fund to provide supervision, sanctions, and services for over 21,000 people on supervision in the community. This request includes funding for three Policy Option Packages. Current and future biennial program funding costs are driven by several factors. Caseload size coupled with the population forecast and legislative action impacts workload, which directly affects funding for this program. In addition, ORS 423.486 requires the department, every 6 years to conduct a study to determine the actual costs incurred by each county to provide program services. The results of this study impact the daily rates used to build the program budget.

f. Program Description

Community Corrections supervision, sanctions, and services are provided by counties through intergovernmental agreement with ODOC or directly by ODOC in Linn and Douglas Counties. Community Correction's activities include supervision, sanctions, and services directed at over 21,000 people who have committed felony or designated person or drug-related misdemeanor crimes and are serving sentences of probation, parole, post-prison supervision, or prison sentences of 12 months or less served at the county level. Supervision is provided by probation and parole officers, and the intensity is guided by the individual's behavior and risk of committing new crimes. Program activities include:

- **Evaluating each individual's likelihood to commit new crimes.** The risk to commit new crimes is determined by applying an objective risk-assessment tool that classifies individuals according to their risk to re-offend. Probation and parole officers apply more intensive supervision to those people most likely to commit new crimes.
- **Evaluating each individual's criminal risk factors.** Probation and parole officers identify criminal risk factors and tailor case management plans to address them, thus mitigating the chances that a person will engage in future criminal activity.
- **Monitoring behavior according to risk to re-offend.** Those who present the greatest risk to commit new crimes have the most contact with the probation/parole officer. To monitor compliance with the conditions of supervision, people are subject to unannounced home visits, searches, employment checks, office appointments, random urine testing for drug use, and polygraph testing.

BUDGET NARRATIVE

- **Employing a continuum of effective community-based sanctions and positive reinforcements.** Community-based sanctions, such as electronic monitoring, community service, work crews, day reporting centers, intensive supervision, and jail time are used to hold people accountable when they are not following the rules of their supervision. Likewise, recognition of completing goals and positive pro-social behavior is reinforced through verbal praise, monetary rewards such as bus passes, gift cards, clothing vouchers, and the possible reduction or termination of supervision.
- **Offering programs designed to address the causes of criminal behavior, thus reducing the risk of criminal activity.** Community Corrections agencies provide correctional programs such as alcohol and drug treatment, sex offender treatment, employment counseling, and mental health services in order to promote long-term behavior change. Research has demonstrated that treatment, combined with supervision, has the greatest impact on reducing criminal activity when compared to any other criminal justice system sanction.

Costs in this program are driven by the number and risk levels of people being supervised, and by the number of people serving prison sentences of 12 months or less locally. Of note, per ORS 423.483, funding for this program must equal or exceed a baseline level; otherwise counties can opt out and relinquish control to the state.

g. Program Justification and Link to Long-Term Outcomes

The purpose of Community Corrections is to contribute to the health and safety of Oregonians by preventing current and future criminal behavior of those on supervision for conviction of a crime. In order to achieve the health and safety of Oregonians, the following strategies are employed:

- **Deter crimes from occurring:** Supervision targeted at people most likely to re-offend, correctional programs targeted at criminal risk factors, and swift and sure sanctions to address violations all deter crime from occurring.
- **Reduce reliance on prison:** Community-based sentencing options provide a less costly, yet effective, response to crime for many people when compared to a prison sentence.
- **Increase success after release from prison:** Individuals must be monitored, assisted, and provided with treatment by community corrections to facilitate a successful transition from prison to community living.

h. Program Performance

BUDGET NARRATIVE

The Community Corrections Division monitors performance through the agency's scorecard. The performance measures that apply to Community Corrections are as follows.

Measure Name	Measure Calculation	Baseline Target	2 nd Half 2022 Closures	1 st Half 2023 Closures	2 nd Half 2023 Closures
Positive Case Closure, Statewide Post-Prison Supervision	Percentage of Post-Prison Supervision people who successfully complete community supervision.	65%	70.6%	68.1%	69.1%
Positive Case Closure, Statewide Probation Supervision	Percentage of Probation people who successfully complete community supervision.	65%	60.6%	60.2%	61.1%

Measure Name	Measure Calculation	Baseline Target	2 nd Half 2019 Cohort	1 st Half 2020 Cohort	2 nd Half 2020 Cohort
Arrest for any new crime, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	40%	49.7%	49.5%	49.3%
Arrest for any new crime, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	40%	49.3%	48.0%	45.0%
Conviction for a new crime, misdemeanor or felony, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	30%	37.4%	36.7%	37.1%
Conviction for a new crime, misdemeanor or felony, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	30%	38.2%	37.8%	33.6%
Incarceration for a new felony crime, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	10%	10.9%	10.2%	9.9%
Incarceration for a new felony crime, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	10%	14.3%	14.8%	13.9%

BUDGET NARRATIVE

Additional performance measures for Community Corrections are as follows:

Assisting individuals to change.

- As measured by individuals benefitting from treatment programs: 31 percent were actively participating in treatment, better than the target of 22 percent.
- As measured by employment rates for people under supervision: 57 percent of them are reported to be working, slightly more than the target rate of 50 percent.

Providing reparation to crime victims.

- As measured by the average percentage of restitution collected that is owed to victims: 21 percent of restitution ordered is collected, less than the target of 35 percent.
- As measured by the average percent of community services hours completed by people: 27 percent of community services hours ordered is performed, less than target of 45 percent.

Transitional Leave Success: 88 percent of adults in custody (AIC)s released to transitional leave successfully complete their leave period and are subsequently released to post-prison supervision.

i. Enabling Legislation/Program Authorization

Community Corrections, including funding and program performance, is governed by the Community Corrections Act found in Oregon Revised Statutes 423.475 to 423.565. The statutes define duties of the state and the counties, as well as establish partnership conditions with counties that house those who have committed felonies with prison sentences of 12 months or less and that supervise people convicted of felonies or designated person or drug-related misdemeanors who are on probation, transitional leave, parole, or post-prison supervision. The statutes also define baseline funding for the counties and provide for regular periodic review of reimbursement rates.

- ORS 421.168 Short-Term Transitional Leave
- ORS 169.070 (1) Jail Inspections
- ORS 144.600 Interstate Compact
- ORS 133.747 Fugitive Extraditions
- 2015 c.830 §1 (HB 3503) Family Sentencing Alternative Program

j. Describe the various funding streams that support the program

BUDGET NARRATIVE

The program is funded almost entirely with General Fund dollars. There is a small amount of Other Funds, which makes up approximately two percent of the division's budget as a result of fee collection and grant revenue in Linn and Douglas Counties and the distribution of the Criminal Fine Account to counties.

k. Describe how the 2025-27 funding proposal compares to the program authorized for the agency in 2023-25

During the 2025-27 biennium, Community Corrections will continue providing supervision, sanctions, and services for more than 21,000 people. The Community Corrections Division has submitted three requests for additional funding as indicated below.

- Policy Package 101: Family Sentencing Alternative Program (LC 363): This policy package requests the funding to support its LC 363 request which includes position authority to support the FSAP program.
- Policy Package 102: Community Corrections 2024 Actual Cost Study (ORS 423.486): This policy package requests the funding needed as a result of the 2024 actual cost of community supervision cost study.
- Policy Package 103: M73/SB395 DUI Jail Incarceration Reimbursements: This policy package requests additional funding for the purposes of reimbursing counties the costs related to mandatory minimum felony DUI incarceration sentences.

Program Unit Narrative

The Community Corrections Division includes the following subunits: Administration, Short-Term Transitional Leave, Family Sentencing Alternative Pilot Program, Interstate Compact and Fugitive Extraditions, Jail Inspections, and Douglas and Linn County Community Corrections. The following is an overview of each subunit.

Community Corrections Administration (CCA) oversees state policy for community corrections:

- Manages intergovernmental agreements with various county partners;
- Provides ongoing technical assistance to County Community Corrections systems in the areas of evidence-based practices and effective program implementation and operation;
- Develops and delivers trainings, statewide and at DPSST to ODOC and County Community Corrections staff on the use of assessment and case planning tools;
- Assesses and evaluates institutional and community-based treatment programs funded through state general funds as required by ORS 182.525;
- Provides automation and IT system technical support and training to all county users;
- Works with the agency's Office of Research and Projects to respond to all community-based research and data requests;

BUDGET NARRATIVE

- Coordinates and responds to biennial reviews of county compliance with intergovernmental agreements; and
- Oversees the financial distribution of funds to county partners.

These dollars include Grant in Aid (i.e., CCA funds), M57 Supplemental Funds for Drug Addicted people, Transitional Funds, Sexually Violent Dangerous Offender funds (typically distributed to County Community Corrections agencies), SB 395 Jail Reimbursement for Repeat DUI Offenders, Criminal Fine Account distributions to counties for the purposes of adult and juvenile correctional programs, and HB 3503 Family Sentencing Alternative Pilot Program Funds distributed to designated pilot counties.

Short-Term Transitional Leave Unit

This unit is responsible for oversight and day-to-day management of the agency's short-term transitional leave program, which allows certain adults in custody (AICs) to serve up to 120 days of the remainder of their sentences in the community, provided they meet all statutory and policy requirements.

Family Sentencing Alternative Pilot Program Unit

This unit is responsible for oversight of the agency's Family Sentencing Alternative Pilot Program, a partnership between participating community corrections agencies, county circuit courts, and the Department of Human Services. Oversight includes distribution of funds allocated by HB 3503 to participating counties for the purpose of funding probation officer positions and services, training and facilitation of stakeholder communication, and tracking and reporting of participant data, outcomes, and efficacy data.

Interstate Compact for Adult Supervision (ICAOS)

This unit is responsible for direct oversight and coordination of the transfer of adult supervision between all 50 states, the District of Columbia, Puerto Rico, and the U.S. Virgin Islands. This oversight includes the responsibility to ensure that all 36 counties comply with the federally enforced ICAOS rules specific to transfer of supervision as well as the case management of those transferred to Oregon from other jurisdictions.

Jail Inspections Unit

This program is responsible for the inspection of lockups, temporary holds, and juvenile detention facilities to ensure compliance with the standards established in ORS 169.076 and 169.740. In addition, this unit provides technical assistance to local governmental agencies in the planning and operation of such facilities.

Douglas and Linn County Community Corrections

Two of Oregon's 36 County Community Corrections agencies are directly administered by ODOC as a result of opting out in 2004 as

BUDGET NARRATIVE

provided for in ORS 423.478(2). The primary function of Douglas and Linn County Community Corrections is to provide supervision, sanctions, and services to roughly 1,600 of Oregon's approximately 21,000 adults sentenced to felony or designated drug-related misdemeanor probation, parole, or post-prison supervision.

Proposed New Laws that Apply to the Program Unit

None.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Agency Request Budget

Program Subunit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Community Corrections Administration	12/12.00	\$33,324,257	\$5,955,950	\$0	\$39,280,207
Grant in Aid	0/0.00	\$354,893,057	\$0	\$0	\$354,893,057
Opt-Out Counties	61/61.00	\$25,916,817	\$1,724,135	\$0	\$27,640,952
Interstate Compact	4/4.00	\$1,444,298	\$0	\$0	\$1,444,298
Program Unit Total	77/77.00	\$415,578,429	\$7,680,085	\$0	\$423,258,514

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Governor's Budget

Program Subunit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Community Corrections Administration	10/10.00	\$32,859,474	\$1,602,097	\$0	\$34,461,571
Grant in Aid	0/0.00	\$303,748,856	\$0	\$0	\$303,748,856
Opt-Out Counties	61/61.00	\$29,009,169	\$1,724,135	\$0	\$30,733,304
Interstate Compact	4/4.00	\$1,444,298	\$0	\$0	\$1,444,298
Program Unit Total	75/75.00	\$367,061,797	\$3,326,232	\$0	\$370,388,029

Revenue Sources and Proposed Changes

Other Fund revenues recorded in the Community Corrections Admin subunit are received from the Criminal Fine Account and are disbursed to counties as required by HB2712 (2011), HB2837 (2013), and HB5029/5050 (2019) for the purposes of planning, operating, and maintaining county juvenile and adult correctional facilities.

BUDGET NARRATIVE

Other Fund revenues recorded in the Opt-Out Counties subunit are received from fee collection efforts in Linn and Douglas counties and are used to provide operational and treatment services. There could be additional Other Fund revenues granted to this subunit in 2025-2027 as a result of CJC Drug Court grants and/or HB 3194 Justice Reinvestment grants; however, exact dollar figures are unknown at this time and are contingent on legislative action.

BUDGET NARRATIVE

Community Corrections Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; and 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by the DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2023-25 Base Budget by the standard inflation factor of 4.2%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$35,202)

BUDGET NARRATIVE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2027-29, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,202)	-	-	-	-	-	(35,202)
Total Revenues	(\$35,202)	-	-	-	-	-	(\$35,202)
Personal Services							
Overtime Payments	2,333	-	-	-	-	-	2,333
All Other Differential	68,867	-	-	-	-	-	68,867
Public Employees' Retire Cont	18,269	-	-	-	-	-	18,269
Pension Obligation Bond	(53,628)	-	-	-	-	-	(53,628)
Social Security Taxes	5,447	-	-	-	-	-	5,447
Unemployment Assessments	88	-	-	-	-	-	88
Paid Family Medical Leave Insurance	284	-	-	-	-	-	284
Mass Transit Tax	14,249	-	-	-	-	-	14,249
Vacancy Savings	(91,111)	-	-	-	-	-	(91,111)
Total Personal Services	(\$35,202)	-	-	-	-	-	(\$35,202)
Total Expenditures							
Total Expenditures	(35,202)	-	-	-	-	-	(35,202)
Total Expenditures	(\$35,202)	-	-	-	-	-	(\$35,202)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$3,045,561)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,045,561)	-	-	-	-	-	(3,045,561)
Total Revenues	(\$3,045,561)	-	-	-	-	-	(\$3,045,561)
Personal Services							
Class/Unclash Sal. and Per Diem	(164,712)	-	-	-	-	-	(164,712)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(42,265)	-	-	-	-	-	(42,265)
Social Security Taxes	(12,600)	-	-	-	-	-	(12,600)
Paid Family Medical Leave Insurance	(659)	-	-	-	-	-	(659)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$262,758)	-	-	-	-	-	(\$262,758)
Special Payments							
Dist to Counties	(2,782,803)	-	-	-	-	-	(2,782,803)
Total Special Payments	(\$2,782,803)	-	-	-	-	-	(\$2,782,803)
Total Expenditures							
Total Expenditures	(3,045,561)	-	-	-	-	-	(3,045,561)
Total Expenditures	(\$3,045,561)	-	-	-	-	-	(\$3,045,561)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

BUDGET NARRATIVE

Community Corrections Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$781,368
Other Funds	\$288,090

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	781,368	-	-	-	-	-	781,368
Total Revenues	\$781,368	-	-	-	-	-	\$781,368
Services & Supplies							
Instate Travel	1,892	-	-	-	-	-	1,892
Out of State Travel	467	-	-	-	-	-	467
Employee Training	1,370	-	-	-	-	-	1,370
Office Expenses	4,208	-	-	-	-	-	4,208
Data Processing	2,225	-	-	-	-	-	2,225
Publicity and Publications	32	-	-	-	-	-	32
Professional Services	8,478	-	-	-	-	-	8,478
Employee Recruitment and Develop	33	-	-	-	-	-	33
Facilities Maintenance	443	-	-	-	-	-	443
Food and Kitchen Supplies	15	-	-	-	-	-	15
Other Care of Residents and Patients	74	-	69,495	-	-	-	69,569
Other Services and Supplies	1,441	-	311	-	-	-	1,752
Expendable Prop 250 - 5000	552	-	-	-	-	-	552
IT Expendable Property	48	-	-	-	-	-	48
Total Services & Supplies	\$21,278	-	\$69,806	-	-	-	\$91,084
Capital Outlay							
Data Processing Hardware	88	-	-	-	-	-	88
Total Capital Outlay	\$88	-	-	-	-	-	\$88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	760,002	-	218,284	-	-	-	978,286
Total Special Payments	\$760,002	-	\$218,284	-	-	-	\$978,286
Total Expenditures							
Total Expenditures	781,368	-	288,090	-	-	-	1,069,458
Total Expenditures	\$781,368	-	\$288,090	-	-	-	\$1,069,458
Ending Balance							
Ending Balance	-	-	(288,090)	-	-	-	(288,090)
Total Ending Balance	-	-	(\$288,090)	-	-	-	(\$288,090)

BUDGET NARRATIVE

Community Corrections Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved

For 2025-27, the above standard inflation factor for Medical Services and Supplies is 1.4%, and inflation related to Non-state employee personnel costs applied to Special Payments is 2.6%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,858,187
Other Funds	\$532,717

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,858,187	-	-	-	-	-	1,858,187
Total Revenues	\$1,858,187	-	-	-	-	-	\$1,858,187
Services & Supplies							
Instate Travel	179	-	-	-	-	-	179
Professional Services	3,242	-	-	-	-	-	3,242
Total Services & Supplies	\$3,421	-	-	-	-	-	\$3,421
Special Payments							
Dist to Counties	1,854,766	-	532,717	-	-	-	2,387,483
Total Special Payments	\$1,854,766	-	\$532,717	-	-	-	\$2,387,483
Total Expenditures							
Total Expenditures	1,858,187	-	532,717	-	-	-	2,390,904
Total Expenditures	\$1,858,187	-	\$532,717	-	-	-	\$2,390,904
Ending Balance							
Ending Balance	-	-	(532,717)	-	-	-	(532,717)
Total Ending Balance	-	-	(\$532,717)	-	-	-	(\$532,717)

BUDGET NARRATIVE

Community Corrections Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2024 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2024 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions.

Specifically, the plan includes bringing two units online at DRCI Minium. This package accounts for the monthly changes projected for the AIC population. The plan includes increased the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$41,971,717

2027-29 Fiscal Impact

Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	41,971,717	-	-	-	-	-	41,971,717
Total Revenues	\$41,971,717	-	-	-	-	-	\$41,971,717
Special Payments							
Dist to Counties	41,971,717	-	-	-	-	-	41,971,717
Total Special Payments	\$41,971,717	-	-	-	-	-	\$41,971,717
Total Expenditures							
Total Expenditures	41,971,717	-	-	-	-	-	41,971,717
Total Expenditures	\$41,971,717	-	-	-	-	-	\$41,971,717
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

090 DAS CFO Analyst Adjustments

Package Description

Purpose

This package is used to balance the statewide budget through a variety of actions.

How Achieved

This package increases vacancy savings reductions to the DOC budget to balance the statewide budget. Additionally, costs were shifted from Criminal Fines Account to General Fund due to the reductions in Criminal Fines Account revenues.

Governor's Budget

Revenue Source

General Fund	\$4,285,768
Other Funds	(\$4,353,853)

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Criminal Fines Account adjustments will be integrated into and become part of the Base Budget for 2027-29. Vacancy savings are re-projected each biennium based on agency experience.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,285,768	-	-	-	-	-	4,285,768
Tsfr From Revenue, Dept of	-	-	(4,353,853)	-	-	-	(4,353,853)
Total Revenues	\$4,285,768	-	(\$4,353,853)	-	-	-	(\$68,085)
Personal Services							
Vacancy Savings	(68,085)	-	-	-	-	-	(68,085)
Total Personal Services	(\$68,085)	-	-	-	-	-	(\$68,085)
Special Payments							
Dist to Counties	4,353,853	-	(4,353,853)	-	-	-	-
Total Special Payments	\$4,353,853	-	(\$4,353,853)	-	-	-	-
Total Expenditures							
Total Expenditures	4,285,768	-	(4,353,853)	-	-	-	(68,085)
Total Expenditures	\$4,285,768	-	(\$4,353,853)	-	-	-	(\$68,085)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

101 Family Sentencing Alternative Program

This package was not moved forward in the Governor's Budget

Purpose

The purpose of this policy option package is to request funding for the Family Sentencing Alternative Program (FSAP) to also include position authority for two positions within the Community Corrections Division.

In 2015, the Oregon Legislative Assembly enacted House Bill 3503, which directed the Department of Corrections, in partnership with the circuit court and county community corrections agencies of participating counties and the Department of Human Services, to establish the Family Sentencing Alternative Pilot Program. During the 2017 Legislative Session, House Bill 3078 (Safety and Savings Act) expanded program criteria and it continues in this current format. The program is focused on eligible non-violent primary parents facing prison sentences who are able to continue their parenting role by being diverted from prison and participating in intensive supervision, treatment, and programs in the community which are geared toward parenting and families. The program promotes the unification of families, prevents children from entering the foster care system, and reduces the chances individuals and their children will become involved in the criminal justice system in the future. The 10-year pilot sunsets July 1, 2025. The current program includes one Administrative Specialist 2 (AS 2) position in the Community Corrections Division that supports the participating counties; but the position and all funding has been phased out with the sunset provision.

The department is seeking, by way of LC 363 in the 2025 legislative session, a repeal of the sunset language in the original bill to permanently fund this program as well as expand the program to support additional participating counties.

How Achieved

This request is for two Administrative Specialist 2 positions to provide administrative support to the department and county FSAP program managers and funding for up to seven participating counties in support of the legislative concept put forth by the department which will allow for the continued operation and further expansion of the FSAP program.

\$530,871 Salary, benefits, and services and supplies costs for staff

\$4,009,302 Special Payments to Counties

Quantifying Results

The goals of the program are to promote the reunification of families, prevent children from entering the foster care system, and reduce chances the parent or their children will become further involved in the criminal justice system. Data specific to these goals is gathered and

BUDGET NARRATIVE

the department continually evaluates the impacts and outcomes of the program. A comprehensive report is prepared each biennium detailing the impacts of the program and that report is submitted to the legislative assembly.

Agency Request Budget:

Revenue Source

General Fund Total	\$4,540,173

Staffing Impact

Positions	2
FTE	2.00

Governor's Budget:

Revenue Source

General Fund Total	\$0

Staffing Impact

Positions	0
FTE	0.00

2027-2029 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2027-2029.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - Family Sentencing Alternative Pilot Prgrm-LC

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - Family Sentencing Alternative Pilot Prgrm-LC

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections

102 Community Corrections Cost Study

Purpose

The original community corrections baseline budget was established in the early 1990's and over the years had been adjusted for inflation. The budget included funding for felony supervision and local control offenders. The baseline was derived from a funding formula that took into consideration a jail cost study conducted in 1998 along with a system of six risk level rates. These rates were used to compute a capitated rate (per offender per day) for qualifying offenders originally sentenced to probation (known as Band 1) and a second rate for qualifying offenders originally sentenced to prison (known as Band 2).

In 2012, there was a need to replace the complex, antiquated system that no longer aligned with the business needs and therefore a new model for determining the baseline budget for the Community Corrections Division was created. The new model eliminated the two band systems for budget building and allocation and replaced it with a single capitated rate. Actual cost and workload study data were used to determine case rates that reflected current offender management supervision expectations for the community corrections population. The capitated rate was used in conjunction with the population forecast produced by the Office of Economic Analysis to build a statewide budget for the community corrections grants.

ORS 423.486 requires the department to conduct an actual cost study (ACS) every six years. The last ACS, which included both a time study and financial study component, was conducted in 2018.

This Policy Option Package reflects the incremental cost associated with the 2024 ACS.

How Achieved

Background Information:

In 2012, the ACS utilized national time study data from a report produced by the Bureau of Justice Assistance (BJA) and the American Parole and Probation Association (APPA). The BJA/APPA report compiled nine time studies conducted across the nation, including a previous Oregon time study. For a time study to produce accurate data, business practices should be stable for a minimum of one year. Due to the implementation of the Public Safety Checklist (PSC) in September 2012 as the statewide risk assessment tool and significant changes in supervision associated with the tool and evidence-based practices, the national time study reflected the most accurate data available at that time. Prior to the BJA/APPA report, the most recent time study completed in Oregon was in 2006.

BUDGET NARRATIVE

The methodology used for the 2018 ACS incorporated the results of an Oregon time study conducted in 2017. An Oregon time study had not been conducted in over 12 years, therefore the department formed a workgroup comprised of representatives from DOC Community Corrections, DOC Research and Evaluation, as well as a variety of community corrections stakeholders. This workgroup operated for over a year and was tasked with the development and oversight of the new statewide time study. The study itself spanned September through November 2017 and captured time spent by any community corrections staff member performing tasks related to offender case management.

Workload Hours per Offender by Risk Category

Caseload Type	2006 Oregon Study Hours/per month/Offender	2011 BJA/APAA Hours/per month/Offender	2017 Oregon Study Hours/per Month/Offender
New Intake	1.13	3.2	2.96
High Risk	1.91	3.9	2.4
Medium Risk	1.39	1.83	1.56
Low Risk	.19	.54	.67

Note: Drive time to and from home visits were not calculated in the 2006 Oregon study but were included in the BJA/APPA and 2017 Oregon time studies.

Methodology:

The methodology used for the 2024 ACS establishes the cost of a supervision hour which includes all the costs of operating a community corrections office.

Data from the 2017 Oregon time study was used to establish the time per month spent on cases at different risk levels. In addition, counties provided actual cost information that included the cost of supervision, sanctions, services, and treatment for fiscal year 2024. These two sources of information allowed the department to calculate two hourly rates: one rate for low risk offenders and another rate for new intakes, high risk, and medium risk offenders. Costs for low risk offenders only include supervision costs, while costs for new intakes, high risk offenders, and medium risk offenders include supervision costs plus sanctions, services, and treatment.

BUDGET NARRATIVE

Results of Actual Cost Study:

By applying the 2017 Oregon time study with the PSC risk tool, the following per month workload hours were established:

Total Workload Hours by Risk Category	
Caseload Type	Total Hours per Month
New Intake	8,076
High Risk	8,575
Medium Risk	9,320
Low Risk	9,320
Total	34,330

Calculations Used:

Supervision Cost:

Total budget for supervision divided by total supervision (workload) hours = supervision cost per hour.

Sanctions, Services, and Treatment Cost:

Total budget for sanctions, services, and treatment divided by total supervision (workload) hours for new intake, high risk, and medium risk = sanctions, services, and treatment cost per hour.

Total Costs:

- The cost rate for low risk is only the supervision cost rate per hour.
- The cost rate for new intakes, high risk, and medium risk is the supervision cost per hour rate in addition to the sanctions, services, and treatment cost per hour rate.
- Cost per hour rate x workload hours per month = cost per month.
- Cost per month for low risk + cost per month for new intake + cost per month for high risk + cost per month for medium risk + cost per month for local control = total cost per month for supervision.

BUDGET NARRATIVE

Capitated Rate:

(Total cost per month x 12)/365 = total cost per day.

Total cost per day/total cases = capitated rate

The daily capitated rate is calculated at \$18.18.

Other than Linn and Douglas Counties, which are operated by the Department, all distributions of funds go to counties. No new positions are anticipated.

Quantifying Results

Additional funds as a result of the cost study allows community corrections agencies to operate at a level commensurate with the actual cost of providing supervision, sanctions, and services to the adults on supervision identified in ORS 423.478.

Agency Request Budget:

Revenue Source

General Fund \$ 68,182,447

Staffing Impact

None

Governor's Budget:

Revenue Source

General Fund \$ 20,000,000

Staffing Impact

None

2027-2029 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2027-2029. Mandatory caseload impacts to the Community Corrections Division will be reflected in 2027-2029, Package 040 at this new rate.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - Community Corrections Cost Study

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,000,000	-	-	-	-	-	20,000,000
Total Revenues	\$20,000,000	-	-	-	-	-	\$20,000,000
Special Payments							
Dist to Counties	20,000,000	-	-	-	-	-	20,000,000
Total Special Payments	\$20,000,000	-	-	-	-	-	\$20,000,000
Total Expenditures							
Total Expenditures	20,000,000	-	-	-	-	-	20,000,000
Total Expenditures	\$20,000,000	-	-	-	-	-	\$20,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

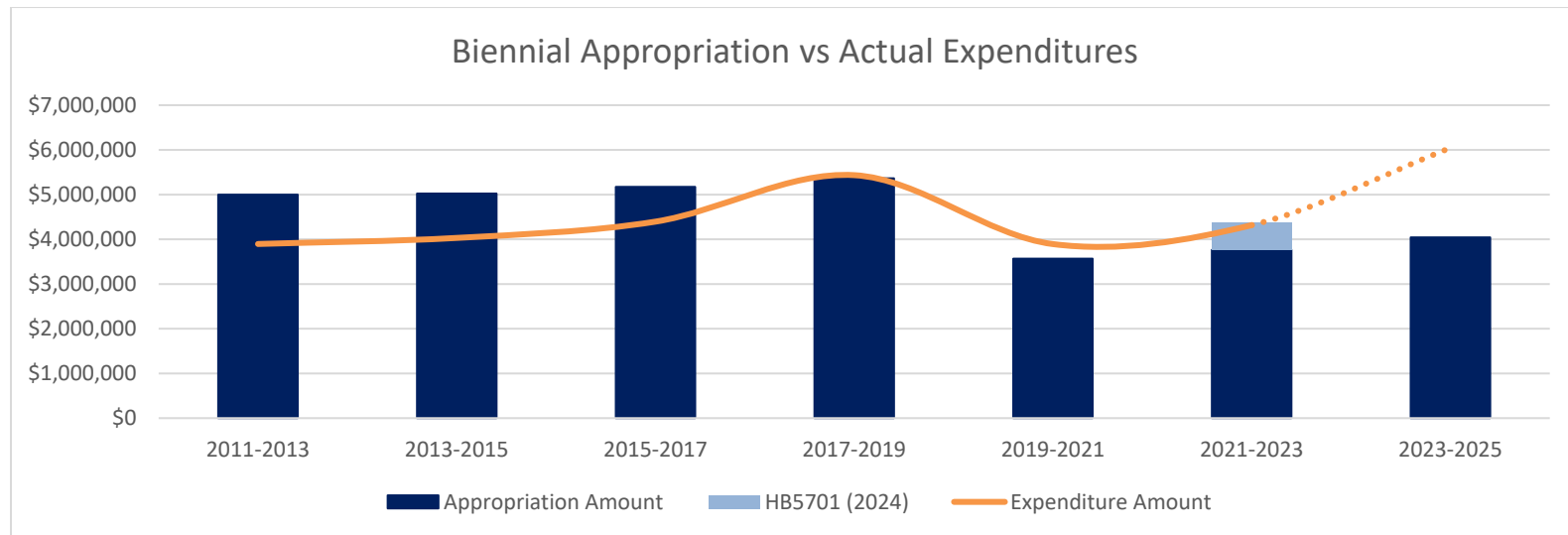
Community Corrections Division

103 SB395 DUI Incarceration

Purpose

Measure 73 was approved by Oregon voters in 2010 and (1) made driving while under the influence (DUII) a class C felony if the defendant was previously convicted of a DUII, or statutory counterpart, at least twice in the prior 10 years and (2) required the imposition of a mandatory minimum sentence of 90 days. It further directed the state to fully reimburse counties for the costs of incarcerating persons sentenced under the measure, including the costs of pretrial incarceration.

Senate Bill 395, passed in the 2011 Legislative Session, codified the measure into law and designated the Department of Corrections as the state agency responsible for the reimbursement process. The bill also stated that the department would adopt rules prescribing the manner in which a county may submit a claim for reimbursement using the rate at which the department provides moneys to counties under ORS 423.520 for persons sentenced to 12 months or less incarceration, commonly referred to as the Local Control rate. Those rules are found in OAR 291-208.



BUDGET NARRATIVE

During the 2019 legislative session, the 2019-2021 biennial appropriation amount was reduced by \$2M from the previous biennium. As a result, the department was unable to reimburse counties for the 8th quarter expenses, and again in the 2021-2023 the department was unable to reimburse a portion of the 7th quarter and all 8th quarter expenses. During the 2024 Legislative Session, House Bill 5701 appropriated additional dollars to the department to retroactively reimburse counties for the shortfall experienced in the 2021-2023 biennium. Additionally, the department anticipates a shortfall in the 2023-2025 biennium as well and projects they will require an additional \$2M and plans to submit a request to the Emergency Board in fall 2024. To address the ongoing shortfall, additional dollars are needed to ensure the department is able to fully reimburse counties for the costs of incarceration.

How Achieved

The additional funds will bring the agency appropriation amount for these dollars to a level that will allow the department to fully reimburse counties for the costs of incarceration without requiring mid-biennium action by the legislative assembly during the short session or the Emergency Board.

Quantifying Results

The department will have the ability to fully reimburse counties for the costs of incarcerating persons for repeat DUI sentences as required by ORS 423.520.

Agency Request Budget:

Revenue Source

General Fund	\$3,371,218

Staffing Impact

None

Governor's Budget:

Revenue Source

General Fund	\$3,371,218

Staffing Impact

None

2027-2029 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2027-2029.

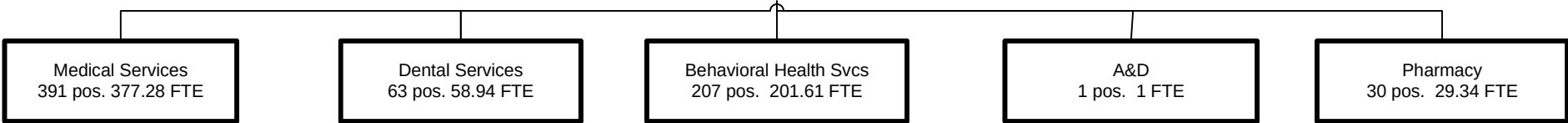
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 103 - SB395 DUI Incarceration

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

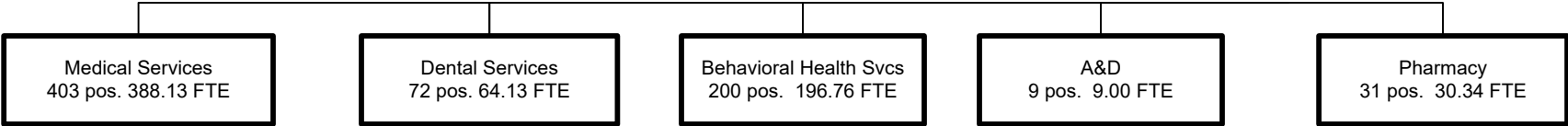
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,371,218	-	-	-	-	-	3,371,218
Total Revenues	\$3,371,218	-	-	-	-	-	\$3,371,218
Special Payments							
Dist to Counties	3,371,218	-	-	-	-	-	3,371,218
Total Special Payments	\$3,371,218	-	-	-	-	-	\$3,371,218
Total Expenditures							
Total Expenditures	3,371,218	-	-	-	-	-	3,371,218
Total Expenditures	\$3,371,218	-	-	-	-	-	\$3,371,218
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OREGON DEPARTMENT OF CORRECTIONS
Health Services Organizational Chart
2023-25 Legislatively Approved Budget



Total Positions: 692
FTE: 668.17

OREGON DEPARTMENT OF CORRECTIONS
Health Services Organizational Chart
2025-27 Governor’s Budget



Total Positions: 715
FTE: 688.36

BUDGET NARRATIVE

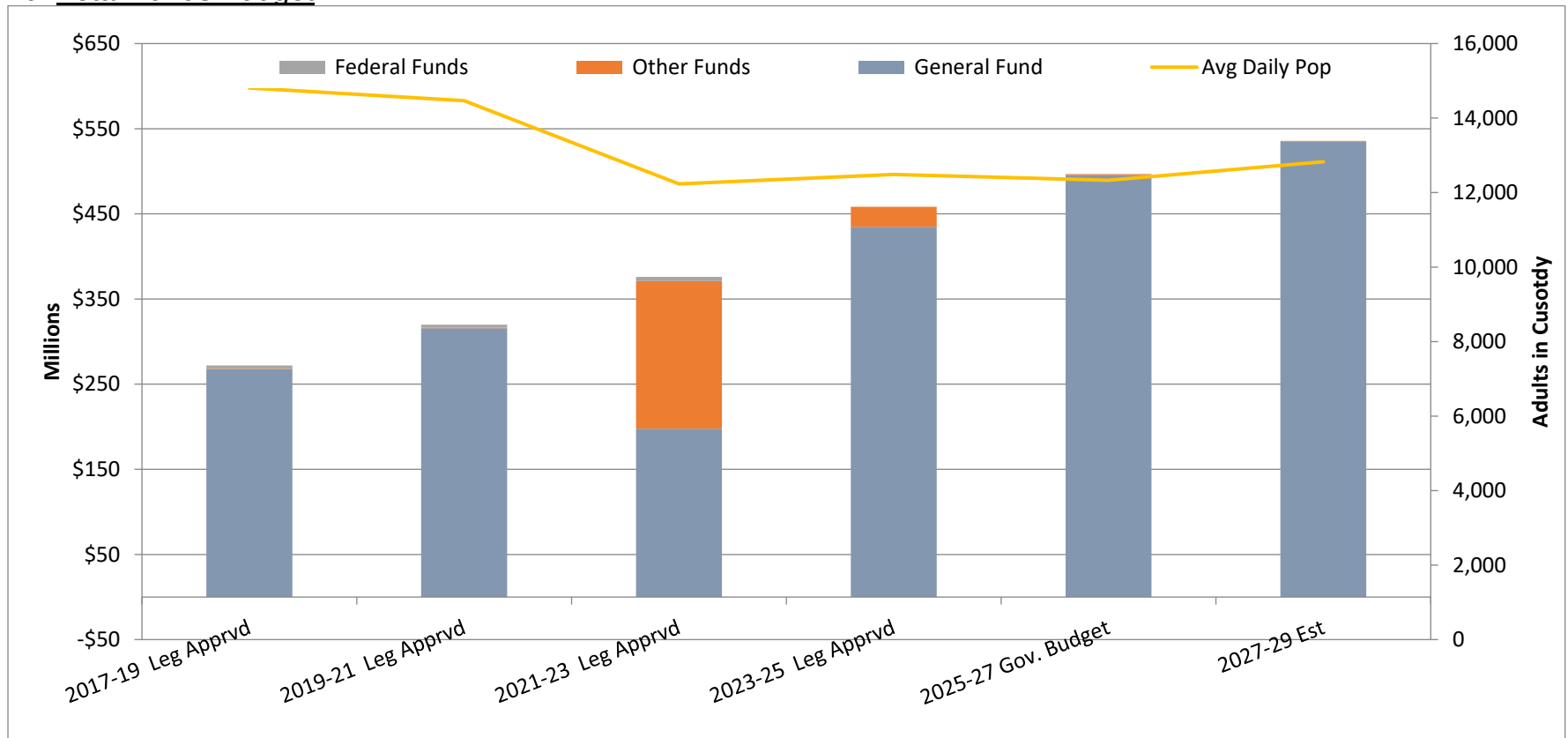
Health Services

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians

b. Primary Program Contact: Joe Bugher, Assistant Director, Health Services

c. Total Funds Budget



BUDGET NARRATIVE

d. Program Overview

ODOC's Health Services provides around the clock coverage that is constitutionally mandated. ODOC provides medical, dental, behavioral health, substance abuse treatment programs and pharmacy services at each of its 12 locations to over 20,000 patients in a 12-month period.

e. Program Funding Request

This program is requesting \$502,634,263 General Fund to provide constitutionally mandated medical, dental, behavioral health, substance abuse treatment program and pharmacy services to the over 20,000 patients served in a 12-month period. This request includes funding for 2 Policy Option Packages, which is described in detail later in this document. Estimated costs for 2025-27 are \$1,792,673.

f. Program Description

ODOC Health Services provides daily medical, dental, behavioral health, substance abuse treatment programs and pharmacy services to over 20,000 adults in custody (AICs) per year. To accomplish this, the department maintains a team of medical professionals who use a managed care model that provides on-site primary care with coordinated care, management of diseases, controlled access to specialists and specialist procedures, a restricted pharmacy medication formulary, controlled utilization, utilization review, and claims review. The agency contracts with a third-party administrator (TPA) for off-site services and a provider network. Health Services experiences approximately 900,000-1,000,000 medical encounters per year.

ODOC continually reviews services provided within its institutions, looking for opportunities to bring more specialists on-site, which minimizes the need for off-site transport. When possible, ODOC contracts with specialists to provide on-site services and utilizes Medicaid, when applicable, for qualified medical treatments managed off-site and in-hospital.

g. Program Justification and Link to Long-Term Outcomes

Long-term outcomes provide for an integrated system in which all professionals involved share the responsibility of managing the use of medical and mental health resources to maximize public safety while minimizing cost. At Intake, a comprehensive health assessment is completed for every AIC to determine their medical needs. The AIC is provided with education and counseling for overall health maintenance and self-care throughout incarceration. AICs with chronic diseases are provided information that is designed to increase their ability to monitor and

BUDGET NARRATIVE

manage their health status.

Behavioral Health Services (BHS) provides a range of needed assessments and treatment for people who are mentally ill and/or developmentally disabled and struggle with substance abuse. Transition planning for this population, to assist with continuity of care, is provided prior to and at release. Eligible AICs are pre-enrolled in Medicaid or Medicare to ensure continuity of care. ODOC also provides AICs who require medications up to a 30-day supply at the time of their release.

h. Program Performance

The Health Services Division monitors performance through the agency's scorecard.

Measure Name	Measure Calculation	Target	3rd quarter 2023	4th quarter 2023	1st quarter 2024	2nd quarter 2024
Off-site medical encounters	Percent of total AIC care encounters that occur off-site (measured annually after 2 nd quarter)	1%	1.15%	0.83%	0.83%	0.83%

i. Enabling Legislation/Program Authorization

- The U.S. Constitution's 8th Amendment provides that, "Excessive bail shall not be required, nor excessive fines imposed, nor cruel and unusual punishments inflicted." [Proposed by Congress in 1789 and ratified by the necessary number of states in 1791.]
- ORS 423.020 (1)(d) – "Provide adequate food, clothing, health and medical care, sanitation and security for persons confined."
- The legal framework for prison health care was established in the 1976 landmark decision of Estelle v. Gamble: "Deliberate indifference to serious medical needs of prisoners constitutes the unnecessary and wanton infliction of pain," Estelle v. Gamble (1976).

j. Describe the various funding streams that support the program

In the 2025-27 biennium, Health Services was primarily funded from the General Fund. Health Services receives Other Funds revenue (with limitation of approximately \$926,000) through AIC reimbursements to the department for items such as fines and fees and non-medically necessary devices ordered on their behalf.

k. Describe how the 2025-2027 funding proposal compares to the program authorized for the agency in 2023-2025

BUDGET NARRATIVE

During the 2025-27 biennium, Health Services will continue providing 24/7 legally mandated medical, dental, behavioral health, substance abuse treatment programs and pharmacy services to the AIC population. Health Services will also explore the possibilities for implementation of the following innovative ideas:

- Policy Package 201: Gender Informed Practices Assessment
- Policy Package 202: IT Modernization and Maintenance

Program Unit Narrative

The Health Services Division includes the following units: Medical Services, Behavioral Health Services (BHS) (includes substance abuse treatment programs), Dental Services, and Pharmacy & Pharmacy Stores. The following is an overview of each unit.

Medical Services

The state has a legal obligation to provide health care and the Federal Courts have mandated that adults in custody (AICs) remain entitled to a community standard of care. These AICs enter the system with a lower-than-average educational level, lower-than-average income, and a higher-than-average rate of illness and chronic disease.

Health Services sees medical problems like any that exist in the outside community, ranging from major to minor problems, acute illnesses or injuries, to ongoing care for chronic diseases, preventive health care, and end-of-life care. ODOC Health Services staff engages in over 2,400 patient care contacts each day statewide, and ODOC physicians provide more than 500 on-site primary care appointments each day. ODOC has five institutions with on-site infirmaries for a total of approximately 86 infirmary beds, and 8 additional beds set to open at a sixth institution by the end of 2025. Health Services provides extensive primary care on-site and provides appointments in the community with specialists as needed.

Medication costs in the United States continue to rise, especially for Specialty Medications, Biologics and HCV treatments. ODOC requires exceptional inflation to be applied to cover the cost of medications.

BUDGET NARRATIVE

Behavioral Health Services

Over the past decade, ODOC has become the largest mental health care provider in the state. Approximately 69 percent of AICs have some level of need for mental health treatment. ODOC provides several levels of mental health care along with individualized case management. Behavioral Health Services (BHS) targets AICs with severe or persistent mental illness. Short-term services are available to AICs who are not mentally ill, but who show high suicide potential, or who are experiencing other emotional distress. BHS, in partnership with the ODOC Operations Division, has increased out-of-cell time for some of the most mentally ill AICs by increasing the number of structured groups provided. In addition to groups and individualized case management, BHS also provides medication, when necessary, to help manage mental health symptoms. This is done by psychiatrists and psychiatric nurse practitioners that are both on staff and contracted. Dialectical Behavioral Therapy is the core treatment modality utilized by BHS, however, they also provide variety of curricula that is evidence-based and trauma-informed.

Treatment Programs

Substance use disorder treatment (SUD) programs offered by ODOC include contracted and agency-provided programs available to AICs assessed as having a need for SUD treatment. Some available programs are targeted towards preparation for release and include a structured 6-month program. 269 treatment slots are available at one time for AICs qualifying for pre-release-focused treatment, across 4 institutions and may include a reduction in ODOC sentence as part of successful treatment completion. Since 2021, BHS has expanded SUD treatment services to include comprehensive, individualized treatment in alignment with a chronic disease approach. The first phase of this new programming debuted at Coffee Creek Correctional Facility, with services available in both the minimum and medium institutions. Expansion of this model to additional institutions began in 2024, including 2 additional facilities. The chronic disease approach allows for AICs to access SUD treatment at any point in their sentence. Many of the SUD treatment programs offered in ODOC are certified by the Oregon Health Authority's Addiction and Mental Health Division under OAR 309-019. These programs utilize evidence-based curricula and evidence-informed approaches consistent with the research on effective correctional treatment programs, gender-responsive and trauma-informed practices, and best practices for SUD treatment. Treatment services are individualized based on the assessed needs of each AIC, recognizing the differing recovery progressions of each person and are delivered in a manner consistent with the cognitive ability and learning style of that individual. Whenever possible, the treatment programs include family or other support persons during the treatment process.

In addition to these programs, ODOC has a co-occurring disorders treatment program that provides services to

BUDGET NARRATIVE

individuals with a need for SUD treatment and intensive mental health treatment. This program operates in a mental health special housing unit and has capacity to serve 50 AICs.

Medication for Opioid Use Disorder Treatment (MOUD) was introduced in ODOC through collaboration between BHS and Medical Services. MOUD treatment is now available as a treatment consideration for AICs who are diagnosed with moderate to severe opioid use disorder and screened as a medically appropriate candidate by the medical provider. Opioid Use Disorder is now recognized by the American Disabilities Act (ADA) and its treatment is now a vital component of the services offered by ODOC.

Dental Services

ODOC has in-house dental clinics in 11 institutions. AICs housed in institutions without dental clinics are transported to the nearest ODOC facility for their dental needs. ODOC dental clinics are staffed by dentists, dental assistants, denturists, and dental hygienists. All providers are fully licensed in the state of Oregon. During the calendar year 2023, there were 25,613 face to face (consult, exam, and/or treatment) provider contacts. This does not include any written correspondence, entries made into the paper chart, or patients brought up for x-rays by the dental assistant without seeing a dentist.

Emergency treatment and relief of pain is always the priority, however other medically necessary dental services are offered. These include preventive treatments, routine fillings, and construction of removable dental prostheses. AICs are also referred to specialists in the community when the services cannot be completed in a ODOC dental facility (oral surgery, for instance). AICs must pay for dental prostheses, as they become the individual's property. Dental care is outlined in detail in OAR 291-124-0042.

These include preventive treatments, routine fillings, and construction of removable dental prostheses. AICs are also referred to specialists in the community when the services cannot be completed in a ODOC dental facility (oral surgery, for instance). AICs must pay for dental prostheses, as they become the individual's property.

Pharmacy & Pharmacy Stores

Health Services operates two separate Pharmacies and Pharmacy Stores Distribution Centers serving institutions on the west side and east side of the state. This geographic separation provides economy in distribution and professional oversight while ensuring emergency backup capabilities.

ODOC pharmacies are licensed and regulated by the Oregon Board of Pharmacy and the Federal Drug

BUDGET NARRATIVE

Enforcement Agency. The formulary is established and regularly reviewed by a multidisciplinary Pharmacy and Therapeutics Committee. Pharmaceuticals, equipment, and medical supplies are purchased through a buying consortium, which ensures that medications are purchased under some of the best pricing levels in the nation. The Pharmacy Unit currently prepares, packages, and distributes over 44,000 prescriptions per month to meet the medication needs of the system's approximately 12,000 AICs.

Pharmacy Services now includes two additional arms that contribute to the health care of the AICs: Pharmacy Special Programs and Clinical Pharmacy.

The Pharmacy Special Programs unit is involved in overseeing and managing the newly instituted 340B program in which ODOC participates. The 340B program is federally administered and allows for the purchase of specific pharmaceuticals at the lowest prices available to the government. Pharmacy Special Programs is looking to expand the current 340B program to have an even more pronounced fiscal impact.

Clinical Pharmacy works with providers to ensure appropriate use of pharmaceuticals that improve patient care and reduce spending. It is the role of the clinical pharmacists to maintain the formulary, provide direct patient care to those afflicted with hepatitis C, train providers, nurses and pharmacists in the use of pharmaceuticals, and to procure specialty medications.

Other Health Services Issues

Medicaid: In January 2014, ODOC began using Medicaid (via OHA) to pay claims for qualified out of prison in-hospital stays. As the process developed, unforeseen issues with reporting and IT systems emerged. Since the two agencies do not share data systems, reporting is extremely difficult. Without accurate reporting, utilization reports are almost impossible to develop. The two agencies entered a Memorandum of Understanding (MOU). However, the terms in this MOU have not been met due to these issues.

ODOC is collaborating with other state agencies to identify process requirements and plan for participation in a Medicaid 1115 waiver expansion, which would allow eligible AICs to receive Medicaid coverage for certain services beginning 90 days prior to release. Services provided via the 1115 waiver may begin in January 2026.

Aging Population: Nationwide, prison systems are seeing a growing population of AICs over 55 years of age. As referenced in a PEW report (State Prison Health Care Spending, July 2014), Oregon has the highest percentage

BUDGET NARRATIVE

of “over 55” population in the nation. This aging population requires more medical resources over the term of their incarceration.

Medical Professional Staffing Shortage: ODOC continues to experience a significant shortage of key medical staff at many of its institutions throughout the state, including a shortage in medical prescribers. The unique health care environment in prisons can be challenging and is not chosen by many health professionals. In addition, our current lack of electronic health records is a recruitment obstacle that dissuades many qualified candidates.

Electronic Health Records: ODOC’s work to procure an electronic health record (EHR) system remains vital to the future of health care within the organization. Health Services successfully completed Stage Gates 1, 2 and 3, and is actively engaged in the implementation phase of the EHR project, having executed the contract with the Solution Vendor in September 2023. The EHR System will be a tightly integrated software solution that supports each of the key business areas within Health Services, including physical health, dental health, behavioral health, substance abuse treatment, pharmacy, and administrative service functions.

ODOC has a comprehensive project team in place to work collaboratively with the Solution Vendor to implement an EHR System to meet the needs of our agency as well as our patients. Configuration of the system is near completion with user acceptance testing set to occur this Fall. Roll out of the EHR will occur beginning in Spring 2025. The EHR Project Team will take necessary steps to complete implementation, at which time we will enter the monitor and close out phase in 2025-2027.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Medical	403/388.13	\$285,177,760	\$925,638	\$0	\$286,103,398
Dental	72/64.13	\$29,187,472	\$559	\$0	\$29,188,031
Behavioral Health	200/196.76	\$85,863,137	\$0	\$0	\$85,863,137
Alcohol & Drug Treatment	9/9.00	\$17,632,385	\$0	\$0	\$17,632,385
Pharmacy	31/30.34	\$84,773,509	\$0	\$0	\$84,773,509
Program Unit Total	715/688.36	\$502,634,263	\$926,197	\$0	\$503,560,460

BUDGET NARRATIVE

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2025-27 Governor’s Budget

		Revenue Sources			
Program Sub-Unit	Position/ FTE	General Fund	Other Funds	Federal Fund	Total Fund
Medical	403/388.13	\$279,220,284	\$925,638	\$0	\$280,145,922
Dental	72/64.13	\$29,180,915	\$559	\$0	\$29,181,474
Behavioral Health	200/196.76	\$85,733,758	\$0	\$0	\$85,733,758
Alcohol & Drug Treatment	9/9.00	\$17,615,011	\$0	\$0	\$17,615,011
Pharmacy	31/30.34	\$84,032,955	\$0	\$0	\$84,032,955
Program Unit Total	715/688.36	\$495,782,923	\$926,197	\$0	\$496,709,120

Revenue Sources and Proposed Changes

Other Funds: Other Funds revenue through AIC reimbursements to the department for items such as fines and fees or non-medically necessary devices ordered on their behalf.

BUDGET NARRATIVE

Health Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; and 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by the DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2023-25 Base Budget by the standard inflation factor of 4.2%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$5,225,246
Other Funds	(\$477)

BUDGET NARRATIVE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2027-29, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,225,246	-	-	-	-	-	5,225,246
Total Revenues	\$5,225,246	-	-	-	-	-	\$5,225,246
Personal Services							
Overtime Payments	7,518,494	-	-	-	-	-	7,518,494
Shift Differential	227,854	-	-	-	-	-	227,854
All Other Differential	1,106,043	-	-	-	-	-	1,106,043
Public Employees' Retire Cont	2,271,523	-	-	-	-	-	2,271,523
Pension Obligation Bond	(180,641)	-	-	-	-	-	(180,641)
Social Security Taxes	677,204	-	-	-	-	-	677,204
Unemployment Assessments	10,172	-	-	-	-	-	10,172
Paid Family Medical Leave Insurance	35,411	-	-	-	-	-	35,411
Mass Transit Tax	273,222	-	-	-	-	-	273,222
Other OPE	801,541	-	(477)	-	-	-	801,064
Vacancy Savings	(7,515,577)	-	-	-	-	-	(7,515,577)
Total Personal Services	\$5,225,246	-	(\$477)	-	-	-	\$5,224,769
Total Expenditures							
Total Expenditures	5,225,246	-	(477)	-	-	-	5,224,769
Total Expenditures	\$5,225,246	-	(\$477)	-	-	-	\$5,224,769

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	477	-	-	-	477
Total Ending Balance	-	-	\$477	-	-	-	\$477

BUDGET NARRATIVE

Health Services Division

021 Phase-in Program & Ongoing Costs

Package Description

Purpose

This package includes the financial impact associated with phasing in programs, services, or legislative actions that were started during the 2023-25 biennium.

How Achieved

This package phases in ongoing General Fund staffing related expenses associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,793,170

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,793,170	-	-	-	-	-	1,793,170
Total Revenues	\$1,793,170	-	-	-	-	-	\$1,793,170
Personal Services							
Overtime Payments	48,073	-	-	-	-	-	48,073
Shift Differential	13,862	-	-	-	-	-	13,862
All Other Differential	135,822	-	-	-	-	-	135,822
Public Employees' Retire Cont	50,745	-	-	-	-	-	50,745
Social Security Taxes	15,127	-	-	-	-	-	15,127
Paid Family Medical Leave Insurance	792	-	-	-	-	-	792
Total Personal Services	\$264,421	-	-	-	-	-	\$264,421
Services & Supplies							
Instate Travel	16,221	-	-	-	-	-	16,221
Employee Training	14,379	-	-	-	-	-	14,379
Office Expenses	74,949	-	-	-	-	-	74,949
Data Processing	1,062,655	-	-	-	-	-	1,062,655
Professional Services	278,214	-	-	-	-	-	278,214
Facilities Maintenance	69,814	-	-	-	-	-	69,814
Other Services and Supplies	12,517	-	-	-	-	-	12,517
Total Services & Supplies	\$1,528,749	-	-	-	-	-	\$1,528,749

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,793,170	-	-	-	-	-	1,793,170
Total Expenditures	\$1,793,170	-	-	-	-	-	\$1,793,170
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$458,919)
Other Funds	(\$16,423,920)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(458,919)	-	-	-	-	-	(458,919)
Total Revenues	(\$458,919)	-	-	-	-	-	(\$458,919)
Personal Services							
Mass Transit Tax	-	-	(109)	-	-	-	(109)
Total Personal Services	-	-	(\$109)	-	-	-	(\$109)
Services & Supplies							
Other Services and Supplies	(116,915)	-	(4,623,811)	-	-	-	(4,740,726)
Expendable Prop 250 - 5000	(185,432)	-	-	-	-	-	(185,432)
IT Expendable Property	(156,572)	-	-	-	-	-	(156,572)
Total Services & Supplies	(\$458,919)	-	(\$4,623,811)	-	-	-	(\$5,082,730)
Capital Outlay							
Other Capital Outlay	-	-	(11,800,000)	-	-	-	(11,800,000)
Total Capital Outlay	-	-	(\$11,800,000)	-	-	-	(\$11,800,000)
Total Expenditures							
Total Expenditures	(458,919)	-	(16,423,920)	-	-	-	(16,882,839)
Total Expenditures	(\$458,919)	-	(\$16,423,920)	-	-	-	(\$16,882,839)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	16,423,920	-	-	-	16,423,920
Total Ending Balance	-	-	\$16,423,920	-	-	-	\$16,423,920

BUDGET NARRATIVE

Health Services Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$7,844,923
Other Funds	\$294,600

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,844,923	-	-	-	-	-	7,844,923
Total Revenues	\$7,844,923	-	-	-	-	-	\$7,844,923
Services & Supplies							
Instate Travel	25,717	-	-	-	-	-	25,717
Out of State Travel	438	-	-	-	-	-	438
Employee Training	12,789	-	-	-	-	-	12,789
Office Expenses	79,541	-	-	-	-	-	79,541
Telecommunications	9,476	-	-	-	-	-	9,476
Data Processing	98,231	-	-	-	-	-	98,231
Professional Services	36,267	-	-	-	-	-	36,267
Employee Recruitment and Develop	187	-	-	-	-	-	187
Fuels and Utilities	1,806	-	-	-	-	-	1,806
Facilities Maintenance	18,540	-	-	-	-	-	18,540
Food and Kitchen Supplies	1,583	-	-	-	-	-	1,583
Medical Services and Supplies	7,475,889	-	294,600	-	-	-	7,770,489
Other Care of Residents and Patients	21,983	-	-	-	-	-	21,983
Other Services and Supplies	58,094	-	-	-	-	-	58,094
Expendable Prop 250 - 5000	1,926	-	-	-	-	-	1,926
IT Expendable Property	2,456	-	-	-	-	-	2,456
Total Services & Supplies	\$7,844,923	-	\$294,600	-	-	-	\$8,139,523

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	7,844,923	-	294,600	-	-	-	8,139,523
Total Expenditures	\$7,844,923	-	\$294,600	-	-	-	\$8,139,523
Ending Balance							
Ending Balance	-	-	(294,600)	-	-	-	(294,600)
Total Ending Balance	-	-	(\$294,600)	-	-	-	(\$294,600)

BUDGET NARRATIVE

Health Services Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved

For 2025-27, the above standard inflation factor for Medical Services and Supplies is 1.4%, and inflation related to Non-state employee personnel costs applied to Special Payments is 2.6%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,523,903
Other Funds	\$98,200

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,523,903	-	-	-	-	-	2,523,903
Total Revenues	\$2,523,903	-	-	-	-	-	\$2,523,903
Services & Supplies							
Instate Travel	15,709	-	-	-	-	-	15,709
Professional Services	13,867	-	-	-	-	-	13,867
Fuels and Utilities	2,365	-	-	-	-	-	2,365
Medical Services and Supplies	2,491,962	-	98,200	-	-	-	2,590,162
Total Services & Supplies	\$2,523,903	-	\$98,200	-	-	-	\$2,622,103
Total Expenditures							
Total Expenditures	2,523,903	-	98,200	-	-	-	2,622,103
Total Expenditures	\$2,523,903	-	\$98,200	-	-	-	\$2,622,103
Ending Balance							
Ending Balance	-	-	(98,200)	-	-	-	(98,200)
Total Ending Balance	-	-	(\$98,200)	-	-	-	(\$98,200)

BUDGET NARRATIVE

Health Services Division

033 Exception Inflation

Package Description

Purpose

This package includes the amount above the inflation included in packages 031 and 032. Approval of an exception request by the DAS CFO is required in order to use this package.

How Achieved

Exception request for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 2.6% for Medical Services and 6.3% for Pharmacy. These rates are in addition to the 4.2% standard inflation in package 031, and the 1.4% above standard inflation included in package 032. An exception request for the fuels and utilities line was also approved based on the above standard inflation anticipated in this line item.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$6,434,158
Other Funds	\$182,372

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,434,158	-	-	-	-	-	6,434,158
Total Revenues	\$6,434,158	-	-	-	-	-	\$6,434,158
Services & Supplies							
Medical Services and Supplies	6,434,158	-	182,372	-	-	-	6,616,530
Total Services & Supplies	\$6,434,158	-	\$182,372	-	-	-	\$6,616,530
Total Expenditures							
Total Expenditures	6,434,158	-	182,372	-	-	-	6,616,530
Total Expenditures	\$6,434,158	-	\$182,372	-	-	-	\$6,616,530
Ending Balance							
Ending Balance	-	-	(182,372)	-	-	-	(182,372)
Total Ending Balance	-	-	(\$182,372)	-	-	-	(\$182,372)

BUDGET NARRATIVE

Health Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2024 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2024 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions.

Specifically, the plan includes bringing two units online at DRCI Minium. This package accounts for the monthly changes projected for the AIC population. The plan includes increased to the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

Agency Request Budget

Staffing Impact

16 Positions

2.08 FTE

Revenue Source

General Fund (\$1,943,162)

2027-29 Fiscal Impact

Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,943,162)	-	-	-	-	-	(1,943,162)
Total Revenues	(\$1,943,162)	-	-	-	-	-	(\$1,943,162)
Personal Services							
Class/Unclass Sal. and Per Diem	459,804	-	-	-	-	-	459,804
Overtime Payments	27,128	-	-	-	-	-	27,128
Shift Differential	6,898	-	-	-	-	-	6,898
All Other Differential	26,209	-	-	-	-	-	26,209
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	133,443	-	-	-	-	-	133,443
Social Security Taxes	39,787	-	-	-	-	-	39,787
Unemployment Assessments	935	-	-	-	-	-	935
Paid Family Medical Leave Insurance	2,081	-	-	-	-	-	2,081
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$781,325	-	-	-	-	-	\$781,325
Services & Supplies							
Instate Travel	3,987	-	-	-	-	-	3,987
Employee Training	51,784	-	-	-	-	-	51,784
Office Expenses	18,427	-	-	-	-	-	18,427
Data Processing	5,080	-	-	-	-	-	5,080
Medical Services and Supplies	(3,004,768)	-	-	-	-	-	(3,004,768)
Other Care of Residents and Patients	(3,372)	-	-	-	-	-	(3,372)

____ Agency Request
2025-27 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	3,079	-	-	-	-	-	3,079
Expendable Prop 250 - 5000	114,804	-	-	-	-	-	114,804
IT Expendable Property	86,492	-	-	-	-	-	86,492
Total Services & Supplies	(\$2,724,487)	-	-	-	-	-	(\$2,724,487)
Total Expenditures							
Total Expenditures	(1,943,162)	-	-	-	-	-	(1,943,162)
Total Expenditures	(\$1,943,162)	-	-	-	-	-	(\$1,943,162)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							16
Total Positions	-	-	-	-	-	-	16
Total FTE							
Total FTE							2.08
Total FTE	-	-	-	-	-	-	2.08

BUDGET NARRATIVE

Health Services Division

050 Fund Shifts

Package Description

Purpose

The fund shift package changes one funding source to another funding source. In 2023-25 the legislature made a one-time shift of Federal Funds (ARPA) in place of General Fund. These funds were received by DAS as Federal Funds and transferred to DOC as Other Funds.

How Achieved

The ARPA funding is no longer available. To continue carrying out the business of the agency, General Fund will again be needed to fund the DOC programs. This package shifts the one-time Other Funds expenditures back to General Fund.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$6,666,935
Other Funds	(\$6,666,935)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,666,935	-	-	-	-	-	6,666,935
Total Revenues	\$6,666,935	-	-	-	-	-	\$6,666,935
Services & Supplies							
Medical Services and Supplies	6,666,935	-	(6,666,935)	-	-	-	-
Total Services & Supplies	\$6,666,935	-	(\$6,666,935)	-	-	-	-
Total Expenditures							
Total Expenditures	6,666,935	-	(6,666,935)	-	-	-	-
Total Expenditures	\$6,666,935	-	(\$6,666,935)	-	-	-	-
Ending Balance							
Ending Balance	-	-	6,666,935	-	-	-	6,666,935
Total Ending Balance	-	-	\$6,666,935	-	-	-	\$6,666,935

BUDGET NARRATIVE

Health Services Division

090 DAS CFO Analyst Adjustments

Package Description

Purpose

This package is used to balance the statewide budget through a variety of actions.

How Achieved

This package increases vacancy savings reductions to the DOC budget to balance the statewide budget. Additionally, costs were shifted from Criminal Fines Account to General Fund due to the reductions in Criminal Fines Account revenues.

Governor's Budget

Revenue Source

General Fund	(\$5,175,652)
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Criminal Fines Account adjustments will be integrated into and become part of the Base Budget for 2027-29. Vacancy savings are re-projected each biennium based on agency experience.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,175,652)	-	-	-	-	-	(5,175,652)
Total Revenues	(\$5,175,652)	-	-	-	-	-	(\$5,175,652)
Personal Services							
Vacancy Savings	(5,175,652)	-	-	-	-	-	(5,175,652)
Total Personal Services	(\$5,175,652)	-	-	-	-	-	(\$5,175,652)
Total Expenditures							
Total Expenditures	(5,175,652)	-	-	-	-	-	(5,175,652)
Total Expenditures	(\$5,175,652)	-	-	-	-	-	(\$5,175,652)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

201 DOC Foundational – Gender-Informed Practices Assessment (GIPA) Recommendations

Introduction

This Policy Option Package seeks to fund strategies to address recommendations made in the legislatively funded Gender Informed Practices Assessment (GIPA). The 2023 GIPA report gave DOC a baseline measure of how closely agency policies and practices align with prevailing research on gender-informed approaches. The items listed within this request are the highest-priority needs to begin the work in addressing concerns outlined in the report at Oregon's only women's prison - Coffee Creek Correctional Facility (CCCF) in Wilsonville, Oregon.

Purpose

Improving CCCF's operational practices to align with gender-responsive (GR), trauma-informed (TI), and research-based practices and to respond to the action recommendations from GIPA report will be a multiyear effort. This policy option package (POP) represents DOC's funding request to address staffing and program changes.

Many high-priority positions and programs needed were removed from the 2025-27 request due to funding limitations. In addition, most of the GR and TI recommendations in the report are also applicable to our male population and will eventually need to be implemented statewide. Therefore, we anticipate future requests will include the positions and programs that could not be included in this 2025-27 request as well as to begin addressing GR/TI needs for the male prisons.

1. Prison Rape Elimination Act (PREA)-Related GIPA Recommendations:

DOC's most immediate needs are those to address reported PREA concerns and to establish the foundations for GR and TI operations and oversight. In addition to addressing the most pressing needs, the PREA-related staff positions are immediately needed to review and revise existing policies and practices and inform decisions for the near-term and long-term strategies. To be responsive to the report recommendations and to address PREA concerns, these positions will be filled in 2024 as unfunded positions so their foundational work can be ongoing and preparatory for the work to be done during the 2025-27 biennium.

DOC contracts with the Center for Hope and Safety (CHS) to provide CCCF women with PREA-related counseling, advocacy, training, and support services. Based on the Governor's Advisory Panel's recommendations around PREA, it was determined that expanding DOC's contract with CHS to require an onsite presence would address the lack of awareness of the CHS services as well as issues around privacy. An on-site presence would create more visibility and awareness of their services, enable in-person check-ins on boundaries, allow DOC staff to make referrals for refresher courses based on observations, and for CHS to provide AICs with refresher training. We would also add quarterly, deidentified reporting requirements to the contract to share what CHS has learned, trends, etc. that would help inform DOC's continuing work.

Searches are an essential element to maintaining the safety and security of adults in custody (AICs), staff, and the institution. They are an important tool in interrupting the introduction of contraband such as drugs, weapons, and other items harmful to AICs, staff, contractors, volunteers, and visitors. However, unclothed searches are trauma-inducing to both the AICs and staff. The Governor's Advisory Panel's PREA workgroup made many recommendations around the reduction of unclothed searches to decrease the risk of victimization and traumatization of the women and staff at CCCF by using other methods of searching. DOC supports these recommendations and is requesting funding for two body scanners to reduce the number of unclothed searches. DOC is requesting the following resources to achieve the goals from the PREA-GIPA recommendations:

- A. Manager, Office of Gender-Responsive Services and Strategic Engagement
- B. Sexual Abuse Liaison (SAL)
- C. Administrative Specialist 1
- D. CCCF PREA Compliance Manager

BUDGET NARRATIVE

E. Expand Contract with Center for Hope and Safety (CHS) \$200,000.

F. Body Scanners to Reduce Unclothed (“Strip”) Searches \$518,600.

2. **Gender-Responsive (GR) and Trauma-Informed (TI) Programming and Services:** Sixty-eight percent (68%) of women reported they are not provided with sufficient resources and information on services in the community and over 62% reported they did not feel they were being prepared for success. Many recommendations were made regarding providing more resources for parenting needs, parent/child visiting access, coordination with the Department of Human Services for parents with a child in the Child Welfare system, improving visiting spaces, and establishing better collaboration with community resources. To address the GIPA recommendations, DOC needs additional staffing and resources to expand case management and release-preparation services. This will help more individuals access these services and get ready for successful reentry. To do this, DOC will need to build a strong foundation and structure that supports the new strategies. This includes creating a unified GR and TI facility culture, improving operating systems, and ensuring a supportive environment for both residents and staff.. Once established, ongoing and refresher GR and TI training will be needed to maintain the work begun and for quality assurance.

To address the need for assistance in addressing barriers to safe housing and employment after release, DOC is requesting a Housing Coordinator position and to contract with Portland Community College to pilot a program to provide monthly release-preparation legal services clinics to reduce housing and employment barriers.

DOC is also requesting additional staffing to support the piloting of a 1:1 AIC-to-tablet model at CCCF. This would require the addition of over 600 tablets, and additional inspector positions are needed to manage the tablet assignments, provide issue resolution, conduct cell-to-cell checks, and assisting family and friends with the phone validation process. The following resources are requested to meet the GR and TI programming needs:

- A. Staffing Needs Analysis – A third-party, subject-matter expert analysis to address the GIPA Report recommendations pertaining to developing hiring protocols that align with the gender-specific needs at CCCF. \$90,000.
- B. GR and TI training for all staff at CCCF \$325,000.
- C. Release-Preparation Set-Aside and Other Services \$96,000.
- D. Women’s Risk Needs Analysis (WRNA) Journal Collection \$200k.¹
- E. CCCF Policy Analyst/Minimum Facility Coordinator
- F. Family Advocate
- G. Correctional Counselor
- H. Low-ACRS Case Aides
- I. Pregnancy Coordinator
- J. Housing Coordinator
- K. DOC Inspector 1
- L. Life Skills Coordinator
- M. Community Liaison/Project Manager

How Achieved

DOC is requesting the staffing positions, services, and supplies as the highest-priority needs to begin the work to incorporate the changes identified in the legislative report as needed at CCCF to address the assessors’ observations and recommendations. These positions will be the foundation for establishing a sustainable gender-responsive and trauma-informed staffing structure at CCCF. The services and supplies requested are necessary tools needed to address other highest-priority GIPA Report recommendations to begin incorporating gender-responsive and trauma-informed policies and practices more holistically throughout CCCF’s programs and services.

¹ The success of this strategy for expanding case management services to include low-risk AICs is dependent upon the funding of the two Low-ACRS Case Aide (AS2) positions.

BUDGET NARRATIVE

Agency Request Budget

Revenue Source

General Fund	\$418,673
Other Funds	\$0

Staffing Impact

1 Positions
1.00 FTE

Governor's Budget

Revenue Source

General Fund	\$418,673
Other Funds	\$0

Staffing Impact

1 Positions
1.00 FTE

2027-29 Fiscal Impact

The positions and on-going costs will become part of the 2025-27 Base Budget. Start-up costs will be phased out as part of the 2025-27 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	418,673	-	-	-	-	-	418,673
Total Revenues	\$418,673	-	-	-	-	-	\$418,673
Personal Services							
Class/Unclass Sal. and Per Diem	232,008	-	-	-	-	-	232,008
Overtime Payments	13,688	-	-	-	-	-	13,688
Shift Differential	3,480	-	-	-	-	-	3,480
All Other Differential	13,224	-	-	-	-	-	13,224
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	67,331	-	-	-	-	-	67,331
Social Security Taxes	20,074	-	-	-	-	-	20,074
Unemployment Assessments	472	-	-	-	-	-	472
Paid Family Medical Leave Insurance	1,050	-	-	-	-	-	1,050
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,574	-	-	-	-	-	1,574
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$395,423	-	-	-	-	-	\$395,423
Services & Supplies							
Instate Travel	1,917	-	-	-	-	-	1,917
Employee Training	1,699	-	-	-	-	-	1,699
Office Expenses	8,859	-	-	-	-	-	8,859
Data Processing	2,442	-	-	-	-	-	2,442
Other Services and Supplies	1,480	-	-	-	-	-	1,480

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	3,716	-	-	-	-	-	3,716
IT Expendable Property	3,137	-	-	-	-	-	3,137
Total Services & Supplies	\$23,250	-	-	-	-	-	\$23,250
Total Expenditures							
Total Expenditures	418,673	-	-	-	-	-	418,673
Total Expenditures	\$418,673	-	-	-	-	-	\$418,673
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

BUDGET NARRATIVE

Health Services Division

POP 202: IT Modernization and Maintenance

Introduction

This policy package represents vital IT modernization and maintenance needs and includes six large projects including:

- ISDS/Scheduling System
- Facilities Computerized Maintenance Management System
- CIS Modernization (AIC Info System Modernization) This part of the package was not moved forward in the Governor's Budget
- Telephone Modernization Maintenance
- Electronic Health Records System Maintenance
- AIC Net Maintenance and Support

Purpose

ISDS/Scheduling System

The Institution Staff Deployment System (ISDS) is the scheduling software used at all Oregon Department of Corrections (ODOC) institutions. Its specific deployment is for use within the security section; scheduling, vacancy tracking, post tracking, position and leave usage tracking, and evaluation for all security staff. The ISDS system was written for ODOC in 1999 and implemented in 2001. The system is written in a programming language called Visual Basic 6.0 (VB6). Microsoft stopped supporting VB6 in 2005. Since then, it has been supported by a ODOC IT Services employee. Since 2005, each server upgrade caused application issues which routinely required IT Services workarounds to overcome. In 2019, ISDS failed to work on the Windows 2016 server upgrade. ODOC seeks to choose a replacement software to take advantage of efficiencies, improved reporting, and user ease that new scheduling software can provide.

There are many different off-the-shelf scheduling systems currently on the market. Several different options have been researched in the past, but ODOC plans to re-assess the options available using an RFP (Request for Proposal) process. There are now numerous cloud-based scheduling systems available on the market.

The ISDS system is currently deployed at each of the twelve facilities and the AIC Transport unit. It is used for scheduling and tracking more than 2,600 security and security management staff, fourteen Staff Deployment employees, plus ten Office Specialist 2's. These employees are supervised centrally by an Operations and Policy Manager 2 in conjunction with the Chief of Security. The Staff Deployment coordinators at each facility query the software and provide a variety of information to institution administration.

BUDGET NARRATIVE

Occasionally some of these reports are based on outdated staffing and vacancy information. Inaccurate staffing and vacancy reports can create a high risk to institution security and staff wellness due to missing information for shift coverage or overtime report out for staff.

The existing system is a major security risk and is not in compliance with ODOC or DAS technology policies.

This Policy Option Package seeks funding to replace the ISDS application with an updated system plus ongoing support from the chosen vendor. The ongoing support would be a year-to-year service and support contract. It would also supply ODOC with updated interfaces to enter data and reports to better deal with day-to-day issues. The new system would also supply any information needed by the legislature.

Facilities Computerized Maintenance Management System

Oregon Department of Corrections (ODOC) is seeking to replace its current Computerized Maintenance Management System (CMMS) which is obsolete and has reached term of life. Currently, ODOC utilizes the product Benchmate as its CMMS; however, this product is over 20 years old, has recently changed ownership, and has ceased offering software support or updates.

Benchmate is installed on standalone PCs in each shop (e.g. electrical, mechanical & plumbing). Each PC has its own drive for storing data from the shop's maintenance activity and is connected to a local area network with the Benchmate server. Maintenance activity for each shop is saved in its own separate database on the Benchmate server and includes equipment, labor, who worked on the equipment and when, parts issued, maintenance comments that include cause or failure codes, attention required, and start and stop dates and times. Data on parts issued is used to update the spare parts master file. Printers are located at every shop to print jobs. As each job is performed, it is printed, and the maintenance activity is entered. The PC- based model of the current CMMS does not support sharing of resources, access to data as soon as it is collected, or provide a statewide business insight into maintenance activities and impacts timely fact-based decision making.

ODOC runs the risk of experiencing failures with the current CMMS software due to its obsolescence and lack of support. Should this occur, the physical plants at all DOC institutions will not be able to track preventive maintenance, equipment failures, inventory, and work orders. Current CMMS vendors offer cloud-based solutions that can centralize data which greatly enhances functionality and maintenance while also providing greater data security. By upgrading the CMMS, ODOC will increase asset and workflow visibility, further automation, streamline processes, manage field workforces, provide preventative maintenance, consistently transfer knowledge, manage compliance, address concerns related to health, safety, and the environment, and will increase data security through a centralized system.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Oregon Department of Corrections (ODOC) Corrections Information System (CIS) Modernization project is a multi-year initiative focused on transforming the agency's business processes and midrange core technology systems. This CIS Modernization project will replace midrange hosted CIS applications, with a modern Offender Management System (OMS). This project will significantly impact operations throughout the organization by providing improved functionality and usability.

The CIS Modernization project builds off the Commercial-off-the-shelf (COTS) solution which will be used across all ODOC locations. Through modern UI/UX technologies, the COTS solution seeks device independent and highly mobile access to the ODOC services. The modernized ODOC OMS solution will be architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

The CIS modernization effort will replace the outdated Legacy Midrange software and technology to a newer, more efficient, and sustainable solution. This transformation is essential for the organization to enhance agility, improve performance, and align with current business and technological needs while minimizing the risks associated with maintaining a legacy midrange system. Legislative changes will be simpler, faster, and less expensive to implement. Good policy decisions can drive changes rather than being prevented by inflexible expensive legacy systems. This initiative focuses on integrating a modern cloud-based Offender Management System (OMS) to improve data quality, analysis, and reporting.

The CIS system is essential to ODOC's ability to promote public safety by supporting all ODOC functions that are necessary for Adults in Custody (AIC) management, case management, and sentence management. The CIS is utilized, and data shared with various external stakeholders, e.g., Community Corrections (Oregon's 36 counties), Board of Parole and Post-Prison Supervision, LEDS, Justice Department, etc. The risk that critical functionality will fail, or cannot be upgradable to meet law, policy, and business requirements, is increasing.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. The obsolescence of the software affects work with AICs and threatens the capacity of Oregon counties and ODOC to improve the ability to reduce crime and improve AIC outcomes. If not modernized, the legacy CIS system might soon no longer work for the thousands of justice professionals who rely on it every day, which would result in Oregon's ODOC system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of ODOC and its partners, and county departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to AICs across jurisdictions. A modernized Offender Management System (OMS), however, would include all the features and requirements for maintaining the business needs of ODOC and its county partners.

BUDGET NARRATIVE

By modernizing the CIS system and moving it into web-based and mobile technologies, ODOC would be able to more readily find analysts and developers to support the system and would be able to support the ODOC technology well into the future.

Telephone Modernization Maintenance

The Oregon Department of Corrections (ODOC) operates around 4,800 telephone lines across 22 worksites. In addition to regular business and fax communication ODOC uses the following telecom services: off hook alarm (alerts security someone needs help), broadcast paging (similar to overhead paging), and telephone mass shutdown (the ability to shut phones off). Prior to 2015 ODOC managed and maintained its telephone systems at each worksite. Beginning in 2015 as part of Project Music, ODOC migrated telephone service at the following work sites to what is now known as Kyndryl: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Mill Creek Correctional Facility (now closed), Oregon State Correctional Institution, and Santiam Correctional Institute. The migration process was halted because Kyndryl did not initially offer the required telephone mass shutdown functionality and ODOC had concerns about the system's stability and reliability.

In the 2021-2023 biennium, ODOC was allocated \$3,770,433 to purchase a centrally managed VoIP telephone system that would be owned and managed by ODOC and serve all worksites. However, the request was denied by Enterprise Information Systems (EIS), which instead approved the use of the state managed Kyndryl system. ODOC requested that Kyndryl develop mass shutdown functionality. When Kyndryl added mass shutdown as a service, ODOC began migrating the following worksites from legacy systems to Kyndryl: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility. ODOC estimates all worksites will be using the Kyndryl managed telephone service by March 2025.

Reliable telephone service is essential for ODOC day to day operations and the health and safety of ODOC employees and Adults in Custody (AIC). The purpose of this request is for additional funding for the Kyndryl managed telephone service, as approved by EIS.

The request will fund the following:

- \$570k for pre-existing Kyndryl expenses. Expenses are for the following worksites: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Oregon State Correctional Institution, and Santiam Correctional Institute. The listed worksites have been on Kyndryl services since 2015 and have never been funded. ODOC is unable to self-fund these pre-existing Kyndryl expenses.
- \$3.4M of estimated 25-27 expenses for Kyndryl managed telephone services. These new locations include: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility.

BUDGET NARRATIVE

Electronic Health Records System Maintenance

The Oregon Department of Corrections (ODOC) provides medical care, behavioral health services, dental care, substance abuse treatment and medications to approximately 20,000 unique patients per year housed in 12 institutions. ODOC also sends patients to hospitals and providers in the community. We track all the data generated by this care in paper charts and by entering rudimentary data into an antiquated offender management system.

Over the last few years, ODOC has been challenged in managing critical health care situations such as the seasonal flu, the Salem water crisis, vaccinations, comorbid conditions, complex care coordination, health care access equity and COVID. We find it virtually impossible to be proactive in these situations as we can't monitor temperature increases system wide, high blood pressure, diabetes, or other health indicators to know who our vulnerable population might be because our data is on paper.

ODOC must teach nurses how to paper chart. In doing this, we lose hard to recruit provider applicants when they find out we don't have an Electronic Health Record (EHR) system. As of 2019, 90% of Oregon office-based physicians have adopted EHRs, 80% is the national average. In 2021, the Office of National Coordinator for Health Information Technology Adoption of Electronic Health Records reported 96% of hospitals and 72% of office-based physicians have adopted a certified EHR technology.

Health IT via an EHR is technology that stores, retrieves, shares, or uses health information, such as diagnoses, medications, allergies, records of doctors' visits, hospital admissions, lab results, and more. Health care providers, health plans, Medicaid coordinated care organizations (CCOs), health systems, hospitals, clinics, public health agencies and other organizations use Health IT to manage their businesses and take care of patients. Patients, families, and caregivers use Health IT to see their health information, communicate with their providers, and manage health.

The Oregon Health Authority issued a Health IT Report in December 2019 for the legislatively created Oregon Health IT Oversight Council (HITOC) which is an advisory committee for the Oregon Health Advisory Board. This report states that Electronic Health Information Exchange (HIE) in the community is critical. HIE helps providers share clinical data (typically stored in EHRs) for care coordination. It is also a key tool for population health management and addressing the social determinants of health. ODOC is the largest government provider of health care services in the state and has geographically dispersed facilities. By working in partnership with Oregon Health Authority (OHA) to support HIE onboarding of health providers throughout the state, ODOC's EHR implementation will lead to increased exchange of health information and improved care coordination with community health providers to the benefit of all Oregonians.

ODOC is committed to exceed the standards set forth by the Governor's Office of Diversity, Equity, and Inclusion and Affirmative Action Office. The ODOC directly serves a disproportionately diverse population of Oregonians including people of color, people with chronic diseases and disabilities, the economically disenfranchised and the aged. By extension, the children, and families of those in ODOC

BUDGET NARRATIVE

custody often come from these backgrounds and experiences. Patient safety literature overwhelmingly confirms that paper-based documentation systems inherently allow far more variation in clinical practice than electronic documentation systems. Variability in practices styles inevitably leads to variation in outcomes. Numerous pieces of medical literature show that variation in outcomes tend to disproportionately impact vulnerable and disadvantaged patient populations. For example, according to meta-analysis on 20 years of research papers, black men are least likely of all races to have their self-reported pain believed by clinicians. An Electronic Health Records solution can track self-reported pain and the follow up to that condition or rectify non-follow-up.

Healthier Together Oregon 2020-2024 State Health Improvement Plan outlines “racial equity needs to be built into everything state agencies do” and with an HER, ODOC will be able to easily pull data on historically marginalized populations to advance equity and justice within the health care system. One of The State Health Improvement Plan priorities is to modernize technology and innovation which included electronic health records. The plan describes that EHRs can prompt providers to ask specific questions or order labs to help prevent illness and diseases.

Acquiring a system that is Certified Electronic Health Record Technology or CEHRT will also enable ODOC to record sexual orientation and gender identity, as well as social, psychological, and behavioral data (e.g., education level, stress, depression, and alcohol use), variables that paper charts don’t adequately capture and are not reportable on a system wide basis for evaluation.

In 2014 Senate Bill 843 and 2014 House Bill 4157, approved by legislature and the governor, established a 13-member Work Group on Corrections Health Care. The Corrections Health Care Work Group noted the “use of electronic health records system” as a primary recommendation to the State’s Ways & Means Subcommittee on Public Safety.

With the current use of an increasingly outdated, paper/electronic patchwork of disparate applications and processes, staff are challenged to deliver constitutionally mandated health care services effectively and efficiently to the AIC population throughout the State of Oregon. Furthermore, the technology gap is widening between ODOC and outside health organizations.

ODOC’s work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, ODOC has been able to continue the EHR project through COVID-19. ODOC continues to work with its project management team, quality management services contractor, and other agency partners on the project.

Health Services (HS) successfully completed Stage Gates 1, 2 and 3, and is actively engaged in the implementation phase of the EHR project, having executed the contract with the Solution Vendor in September 2023.

To sustain the EHR, HS will have ongoing expenses in professional services, licenses, fees, facilities work and equipment to manage the work to the fullest potential and with evidence-based decision making.

BUDGET NARRATIVE

Through POP 204, HS received \$5,986,997 for the 2023-2025 biennium for 9 permanent fulltime positions to maintain the EHR and S&S as follows:

- \$2.00M for data processing prorated at 2/3 of 2023-2025 biennium
- \$533K for professional services prorated at 2/3 of 2023-2025 biennium
- \$133K for facilities work/equipment prorated at 2/3 of 2023-2025 biennium

As part of the 2025-2027 budget build, we were able to phase in the remaining 1/3 of the budget from the 2023-2025 biennium for ongoing maintenance, plus inflation. However, the funding for the data processing cost was based on estimates at the time of the prior POP. With the executed contract, additional funding will be needed to cover the actual fees for yearly licensing, hosting, and maintenance.

AIC Net Maintenance and Support

The Oregon Department of Corrections (ODOC) provides an Adult-in-Custody (AIC) computing platform (AIC Net) to ensure AICs have meaningful access to automation and technology to achieve their educational goals, meet their legal needs, and prepare for release. This system has evolved from an unmanaged collection of surplus hardware to an efficient and effective centrally managed platform that meets judicial, statutory, and security requirements for AIC access to automation. ODOC monitors AIC use of automation and technology to meet agency, state, and federal rules and regulations. AICs currently use the AIC Net to access law library, adult basic skills, GED, trade apprenticeship materials and testing, higher education courses, and release services.

In the 21-23 biennium ODOC received \$1,262,204 requested funds to continue modernizing efforts that began in 19-21 biennium. The funding for the AIC Net also included a request for ongoing funding for maintenance and support of the hardware and software used on the AIC Net. The request for maintenance and support of the hardware and software was not included in the 21-23 biennium funding.

The AIC Net is essential to ODOC's ability to promote public safety and reduce future criminal behavior. The AIC Net is used to provide education and trades training to AICs. ODOC education partners Portland State University and Treasure Valley Community College support AICs in achieving their education goals using the AIC Net to access online courses and study materials. ODOC partner, WorkSource Oregon, prepare AICs for release by assisting the AIC with employment placement or job training when nearing release. The education, training, and release services support the agency mission of reducing future criminal behavior.

The AIC Net is where AICs access state and federally mandated law library resources. Providing law library services ensures every AIC can exercise their legal rights.

BUDGET NARRATIVE

How Achieved

ISDS/Scheduling System

ODOC – Information Technology Services (ITS) team will be tasked with picking an application from the RFP process. They will work with Contracts and Procurement to establish the service and support contract with the vendor. ITS will work with the vendor to supply training to the ISDS Coordinators throughout the state on how to use the new system. The new application will be hosted in a cloud-based solution in accordance with EIS policies.

If the Policy Option Package is approved, the ISDS application will be upgraded to an application which will no longer be a security risk and will have updated technology for a better user experience. The risk of the current application failing to work on a new operation system will no longer exist.

Facilities Computerized Maintenance Management System

A new CMMS with centralized data will enable the ODOC to track and control Physical Plant operations across the organization seamlessly and support decision making through timely centralized reporting. A computerized maintenance management system or CMMS is software that centralizes maintenance information and facilitates the processes of maintenance operations. The information in a CMMS database supports various functions of the system, which enable the following capabilities: resource and labor management, asset registry, work order management, preventive maintenance, materials and inventory management, and reporting, analysis, and auditing.

One full time Operations & Policy Analyst 1 (OPA1) position will be created to support this new software following legislative approval for the 2025-27 biennium budget. The OPA1 duties will include operational support, system analysis and improvement, and direct CMMS support for users. The OPA1 will plan and conduct analytical research studies, prepare written summaries and conclusions of research on operational issues, compile and analyze data to draw conclusions and propose courses of action, identify potential operational problems, and recommend solutions. The OPA1 will work jointly with agency program staff to help them access needed data, solicit information from staff across work units to help coordinate and prioritize system improvements, analyze new technology for application to agency business processes, and coordinate implementation which will include explaining operational business terms and data needs to system developers. The OPA1 will test systems to verify that the system outputs comply with specifications and standards, troubleshoot system reporting or data processing problems, analyze data processing problems for impact on other work units, develop system user manuals and procedures, and deliver training for system users. The OPA1 will diagnose problems and answer both routine and unique questions from users, as well as contact vendors and other external entities to coordinate problem solutions.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, ODOC, IT) initiatives with a single project. The project is anticipated to last for approximately 8 years and will be accomplished in a phased approach. ODOC's current implementation approach includes a two-year (2023-2025) pre-initiation phase followed by planning, procurement and a five-year sequence of system component design and implementation, with yearlong warranty maintenance periods. A high-level roadmap has been developed based on the market research, that aligns this approach with the EIS stage gate process. The CIS Modernization Roadmap is created based off the information gathered during market research from Phase 1.

- 1) Phase 1 -> Assessment and Pre-Initiation (2023-2025)
- 2) Phase 2 -> Planning, Analysis & Procurement Planning (2025-2027) (EST Cost \$ 4,000,000)
- 3) Phase 3 -> Procurement Finalize, Design & Implementation (2027 - 2029) (EST cost \$40M)
- 4) Phase 4 -> Implementation, Monitoring & Continuous Improvement (2030 - 2031) (EST \$4M.... ongoing cost)

Corrections Information System (CIS) Modernization Roadmap								
2023	2024	2025	2026	2027	2028	2029	2030	2031
Phase 1: Assessment & Pre-Initiation								
	Phase 2: Planning, Analysis & Procurement Planning							
			Phase 3: Procurement Finalize, Design & Implementation					
						Phase 4: Implementation, Monitoring & Continuous Improvement		

As part of Phase 1 (Assessment & Pre-Initiation) (2023-2025), ODOC interviewed different in-state and out-of-state agencies which recently went through modernization of legacy systems. This POP addresses Phase 2 (Planning, Analysis and Procurement planning) of the project with an estimate cost of \$4,000,000. In Phase 2, ODOC Modernization Manager will lead the effort and professional services will be hired to document existing business processes and "To Be" business processes that can be supported by a modernized system around future automation, creation of a gap analysis, define system requirements, develop procurement documentation, prepare for procurement of system, and implementation planning. In Phase 3, the procurement will be completed, and Phase 4 will take this effort towards implementation of the new system with an estimated cost of \$40M. Once the modernization system is procured in

BUDGET NARRATIVE

the 2027-29 biennium, and the details of the modernization system functionality are known, a business process re-engineering effort will be undertaken in addition to system implementation activities.

Telephone Modernization Maintenance

ODOC will complete migrating all worksites to Kyndryl managed telephone service by March 2025. ODOC is requesting \$3,997,752 for the 2025-27 biennium to pay Kyndryl and DAS MRCs ongoing costs.

Electronic Health Records System Maintenance

Health Services will continue to work closely with DOJ, DAS Procurement, EIS and the EHR Steering Committee through the implementation phase of the EHR project. The EHR System will be a tightly integrated software solution that supports each of the key business areas within Health Services, including physical health, dental health, behavioral health, substance abuse treatment, pharmacy, and administrative service functions.

ODOC has a comprehensive project team in place to work collaboratively with the Solution Vendor to implement an EHR System to meet the needs of our agency as well as our patients. The EHR Project Team consists of existing ODOC staff, ODOC limited duration staff, consultant project manager/business analyst, a Quality Assurance consultant, and EIS.

The EHR Project Team will take necessary steps to complete implementation, at which time we will enter the monitor and close out phase in 2025-2027. The funding requested within this package will enable ODOC to ensure the EHR we've implemented has the support and structure in place for its ongoing use while positioning ODOC to use the EHR to its fullest potential in support of patient care.

AIC Net

ODOC has completed AIC Net modernization efforts. ODOC is requesting \$920,000 biennium funding to maintain the hardware and software that make up the AIC Net. Additionally, the funding will be used to purchase training for the system engineers who maintain the AIC Net. Lastly, funding will be used to complete independent verification and validation of the AIC Net to ensure ODOC is using industry best practices for security, efficiency, and architecture.

Agency Request Budget

Revenue Source

General Fund	\$1,374,000
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

BUDGET NARRATIVE

Governor's Budget

Revenue Source

General Fund	\$1,374,000
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027–2029 Fiscal Impact

These funds are requested as part of the 2025-27 Biennium Budget and are to become part of the agency's base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

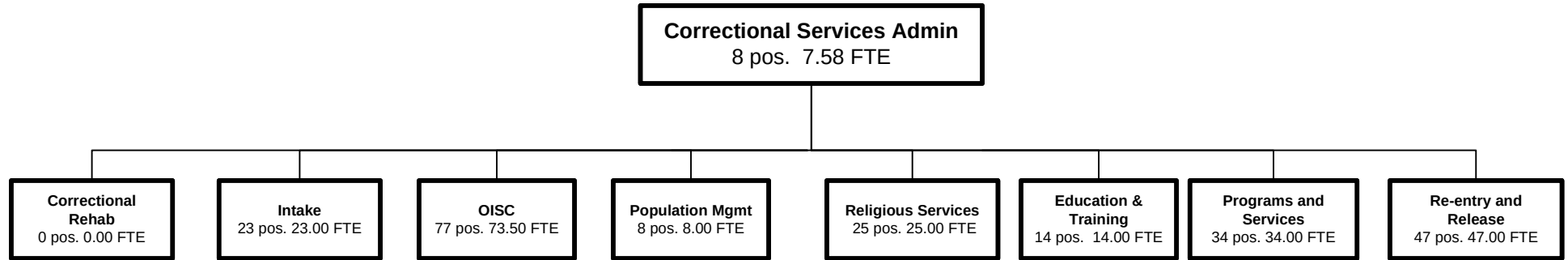
Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,374,000	-	-	-	-	-	1,374,000
Total Revenues	\$1,374,000	-	-	-	-	-	\$1,374,000
Services & Supplies							
Data Processing	1,374,000	-	-	-	-	-	1,374,000
Total Services & Supplies	\$1,374,000	-	-	-	-	-	\$1,374,000
Total Expenditures							
Total Expenditures	1,374,000	-	-	-	-	-	1,374,000
Total Expenditures	\$1,374,000	-	-	-	-	-	\$1,374,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2023-25 Legislatively Approved Budget

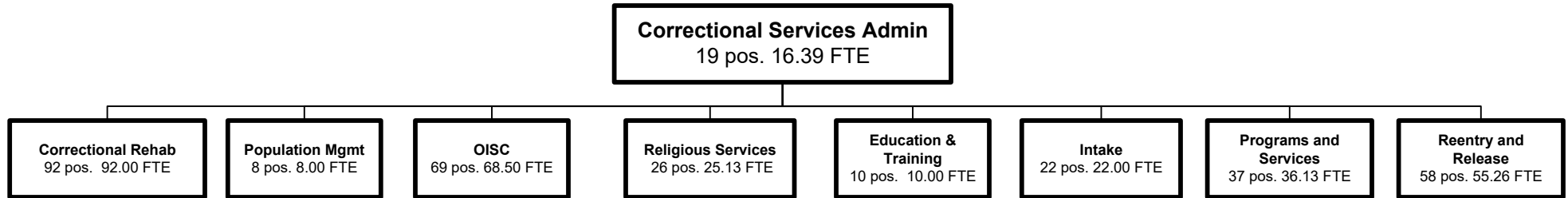


Total Positions: 232
FTE: 230.66

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2025-27 Governor's Budget



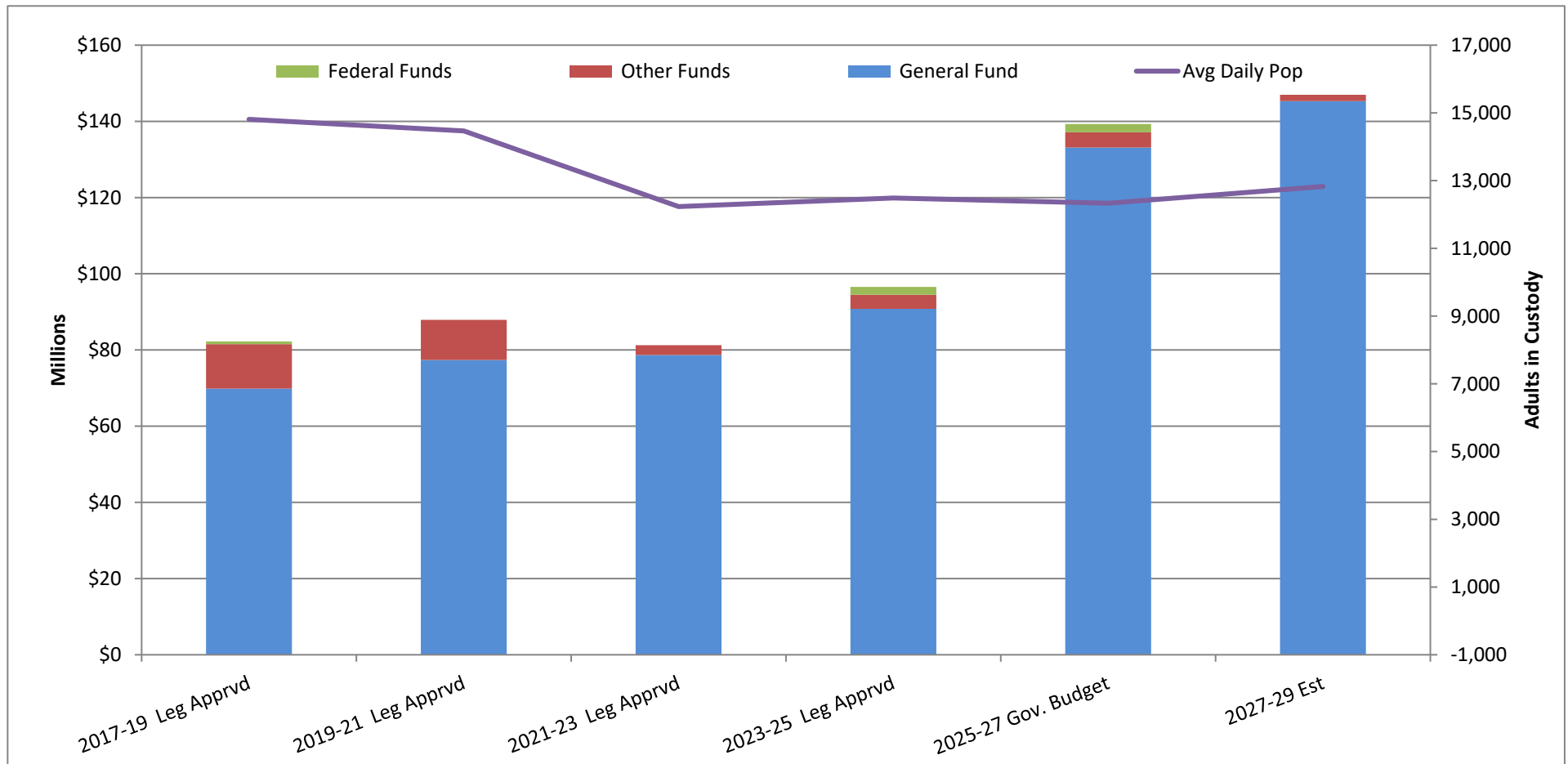
Total Positions: 351
FTE: 343.41

BUDGET NARRATIVE

Correctional Services Division

Program Unit Executive Summary

- a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Communities, Seamless System of Education, and Thriving Statewide Economy.
- b. Primary Program Contact: Larry Bennett, Assistant Director for Correctional Services Division
- c. Total Funds Budget:



BUDGET NARRATIVE

d. Program Overview

The Correctional Services Division impacts approximately 12,000 adults in custody (AICs) in state prisons and encompasses ten units, which combined, oversee AIC success from admission to release using dynamic case management strategies that involve AICs, guide and target corrections interventions, and enhance linkages to community-based networks of support.

e. Program Funding Request

This program is requesting \$138,470,842 of General Fund. This includes the base budget from 2023-25 plus essential packages to adjust for compensation increases and inflation necessary to maintain the current service level. This also includes funding requests for Policy Option Packages, which are described in detail later in this document.

f. Program Description

This program provides a continuum of evidence-based interventions as well as other services, opportunities, and tools to help AICs successfully transition from prison to the community. Upon an individual's admission to the Oregon Department of Corrections (ODOC), a variety of assessments are administered to identify risks and needs (security, medical, mental health, substance abuse, educational, cognitive), including a criminal risk assessment tool to calculate the risk to recidivate. The results of these assessments yield an individualized case plan for each AIC. The individualized case plan identifies interventions and supervision strategies, health issues, facility work assignments, programming, treatment, including educational and vocational activities appropriate to the individual's strengths and needs. The plan promotes positive change and assists AICs with developing pro-social behaviors to facilitate prison adjustment and successful reentry.

From admission to release, ODOC targets resources to help AICs with a moderate to high risk of recidivating using evidence-based practices. The Correctional Services Division provides a continuum of programs, services, and structured activities designed to reduce the risk of future criminal conduct. Correctional Services programs and overall budget cannot keep pace with the unique and substantial needs of the growing number of AICs who require the division's services. The program is challenged to respond to expectations from the public and policymakers to ensure those in custody are adequately prepared to be productive citizens and lead crime-free lives once back in the community.

g. Program Justification and Link to Long-Term Outcomes

The purpose of the Correctional Services Division is to enhance public safety through successful AIC reentry. Success is measured by the absence of conviction for new felony crimes. Reduced rates of crime managed through access to community-based social supports, addictions treatment, and mental health services, directly lead to enhanced community safety and to the reduction of future victimization. Effective reentry is a complicated matter, but vital to the cause of public safety and community stability. Oregon continues to lead the nation with one of the lowest recidivism rates and a focus on evidence-based practices.

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Findings of the 2018 Pew Charitable Trusts study, [“The Changing State of Recidivism: Fewer People Going Back to Prison,”](#) shows implementing evidence-based programs and practices can reduce re-offense rates by 10 to 20 percent. Evidence-based programs provided by the Correctional Services Division include education, vocational training, cognitive behavioral therapy, and correctional case management and interventions. Evidence-based programs are proven to reduce recidivism; less crime and lower incarceration rates lead to a reduction in costs for Oregonians.

In addition to corrections-specific interventions, the Correctional Services Division contributes to the overall education and employability of Oregonians through our education and workforce preparation programming. ODOC’s GED pass rate is 89 percent surpassing the 78-percent overall pass rate for corrections GED takers nationally and the 79 percent overall national pass rate for non-corrections test takers.

h. Program Performance

Quantity Metric – Percentage of Releasing Adults in Custody (AICs) Completing GEDs

During the intake process, education needs of AICs are assessed and a verification of educational credentials (e.g., high school diploma, GED) is completed. Education services are then focused toward individuals without a verified high school diploma or GED. The measurement below compares the GED completion rates for AICs releasing during each fiscal year who were assessed as needing a GED and who obtained a GED prior to their release.

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
43.3%	44.5%	41.1%	42.6%	39.6%

Quantity Metric – Percentage of AICs Releasing with Identification Documents (Birth Certificate & Social Security Card)

Having a birth certificate and social security card upon release is essential to the successful reentry and reintegration of the individuals releasing from our institutions into the community. A birth certificate and social security card are needed to get a job, and not having identification can hinder the ability to prove identity; transact banking activities; obtain Veterans Affairs, Medicare, Medicaid, Cover Oregon, and other benefits; purchase, register, and insure an automobile; or apply for school. Recognizing the impact having these pieces of identification upon release has helped successful reentry and recidivism, ODOC developed a policy to submit and pay for a replacement birth certificate and social security card applications for eligible AICs. ODOC measures and tracks the percentage of AICs releasing with both pieces of identification.

When ODOC began tracking in 2012, fewer than five percent of our AICs had both a birth certificate and social security card when released. Since then, ODOC has redistributed work, designated more resources, and streamlined processes to facilitate an AIC’s ability to obtain these pieces of identification. With these changes plus a new automated notification/application process

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implemented November 2017, we have significantly improved our success in this area to an average of 67.80 percent of our AICs having both pieces of identification at release.

2019	2020	2021	2022	2023
68.31%	70.77%	65.78%	68.12%	66.03%

i. Enabling Legislation/Program Authorization

U.S. Constitution, 14th Amendment; Case Law: Bounds v. Smith; 137.225; 137.310; 137.320; 137.750; 137.751; 137.775; 179.375; Oregon Constitution (Article 1; Bill of Rights – Sec. 2 &3); Religious Land Use & Institutionalized Persons Act of 2000 (RLUIPA); 182.525; 144.096; 137.375; 144.260; 179.040(2)(b); 181.603; 181.800 – 181.801; 343.041; Federal Law 34 CFR, Part 300.11; Individuals with Educational Disabilities (IDEA) Act of 2004; 420A.203; 420A.206; 421.081- 421.084; 421.120; 421.121; 421.166; 421.168; 421.504; 421.506; 423.020(1)(e)(2); Oregon Constitution (Article 1 – Sec. 41); 423.085; ORS 421.081; 423.150 (BM57); 476.730; 802.087

j. Funding Streams

The program is funded almost entirely with General Fund. A small amount of federal pass-through funds are received from the state through formula-based grants designated for correctional education programs as well as Other Funds provided from a variety of sources including grants, private donations, and charges for AIC work program services and products.

k. Comparison and Proposed Funding Changes from 2025-2027

The 2025-27 funding proposal for the Correctional Services programs include the base budget and essential packages, which includes \$129,981,331 General funds, 328 positions, and 321.41 FTE. Through 3 policy packages, this program is requesting \$8,489,511.

- Policy Package 201: Gender Informed Practices Assessment
- Policy Package 204: Reentry and Release Services
- Policy Package 500: HH – Improving AIC Housing Outcomes and Reentry

Program Unit Narrative

The Correctional Services Division includes the following sub-units: Administration, Intake, Offender Information and Sentence Computation (OISC), Office of Population Management (OPM), Correctional Case Management (CCM), Correctional Rehabilitation, Programs and Services, Education and Training, Religious Services, and Reentry and Release. An overview of division administration and each sub-unit is described in more detail below.

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Correctional Services Division Administration

The Correctional Services Division provides policy and legislative direction to the division; development and management of the Correctional Services budget, contracts and memorandums of understanding, and federal grant reporting, as well as monitors the division's business practices ensuring adherence with statutory requirements and ODOC policies and administrative rules. The administration unit is also responsible for policy development and revision, responding to legislative inquiries, coordinating and tracking legislative bills, and managing information technology development requests and outcome-based performance measurement. The Correctional Services Division Administration also ensures that evidence-based practices are utilized by all programs and services, and coordinates audit teams to provide quality assurance reviews of service delivery and contractual obligations. The Division utilizes project management principles and process improvement strategies to implement and support program success and drive quality operational improvements.

The Correctional Services Division is charged with furthering the department's mission and goals through close collaboration with the agency's external and internal stakeholders, both within and beyond the realm of public safety. Serving as a trusted source of accurate information, this office, through the oversight the Legislatively required Records Officer, ensures the agency is a transparent governmental organization that members of the public can access at any time. The ODOC's Records Officer is responsible to coordinate the agency's public records and ensure public records requests are responded to accurately and within required timelines.

Intake

The Intake Unit is comprised of 432 male and 60 female intake beds. The unit is responsible for processing all individuals sentenced to the custody of ODOC. Processing includes orientation, informational classes, completion of a variety of assessments and information-gathering tools aimed at collecting data for departmental use and ensuring appropriate facility and program placement throughout an individual's incarceration. The primary objective of Intake is to conduct a complete and individualized assessment of each of the approximately 4,400 individuals entering ODOC each year. Intake assessments include medical, mental health, vulnerability, education, program eligibility, classification, and gender-responsive criminal risk/needs/responsivity factors. The outcome is a high-quality, individualized case plan that guides facility placement and serves as the primary tool for tracking an adult in custody's (AIC's) progress in working to mitigate identified risk factors. The case plan is passed on to the receiving facility staff and ultimately to Community Corrections upon the individual's release, aiding in a seamless transition.

Offender Information and Sentence Computation Unit

The Offender Information and Sentence Computation (OISC) unit is responsible for the sentence computation and institutional records of approximately 12,000 AICs, as well as the maintenance of the records for 32,300 Oregon parole and post-prison supervision files. OISC staff obtain and maintain the data responsible for determining each AICs release date. OISC works in collaboration with other agencies, including Community Corrections, the Board of Parole and Post-Prison Supervision, DOJ, the Courts, the Attorney General's Office, and federal, state, and local law enforcement agencies. OISC interprets judgments,

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computes prison sentences and discharge dates, adjusts time requirements necessitated by programming and disciplinary actions, responds to detainer and notification requests, processes and tracks interstate agreements on detainers, and processes extraditions. OISC's overarching goal is to ensure that the period of lawful ODOC incarceration to which an individual is sentenced is accurately and correctly computed, enabling ODOC to correctly and lawfully fulfill its mission to hold AICs accountable for their actions.

- **Sentence Computation**

Individuals arrive at ODOC with legal documents. OISC professionals compute the term of imprisonment based on an array of sentencing structures and details permitted by statute and policy, accounting for legal modifications to judgments, and separate time-reduction incentive programs. The team is responsible for reviewing and ensuring that credit for time served in jail prior to sentencing and delivery to ODOC is computed and applied correctly to the individual's ODOC sentence. Each month, OISC is responsible for the initial sentence computation of approximately 352 individuals, the release of approximately 313 AICs, and the sentence maintenance of approximately 12,000 incarcerated individuals under the authority of ODOC. The calculation of sentences is complex and varied and requires thorough and effective training across the unit to reduce errors and mitigate risk to the state.

- **Institutional Support**

OISC has staff geographically located throughout the state at each ODOC institution. These staff primarily support activities related to maintaining accurate records while an adult is incarcerated, ensuring sentencing information is processed, and coordinating with other state and federal jurisdictions with respect to custody and transfer issues. These staff also provide essential services to AICs needing replacement birth certificates and social security cards.

- **Offender Records**

The OISC Offender Records section is responsible for all incarcerated felony records in the state. These include the sentencing documents while an offender is incarcerated, storage of the ODOC records while an offender is on post-prison supervision or parole, and archiving records of discharged offenders. This unit also handles public information requests and subpoenas, in addition to archiving documents on all closed felony cases and misdemeanor sex cases in Oregon and sealing all felony and misdemeanor cases for the state when directed to do so by a court.

Office of Population Management

The Office of Population Management (OPM) is responsible for providing an infrastructure for system-wide strategic planning and communication regarding ODOC's population management strategies. With an increasing mental health population, and an emphasis on community-based transition programs, OPM integrates these strategies and the coordination of AICs movement with all ODOC activities. This office provides a global systems perspective to ensure the right AIC is placed in the right bed at the right time during each phase of incarceration beginning at intake and continuing through release.

Encompassing 12 prisons and approximately 12,000 AICs, the efficient and effective way individuals are assigned to institutions is a critical requirement for ODOC to achieve its overall mission.

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The fundamental responsibilities of OPM include the operation of all aspects of systems development/redesign, strategic planning, and management to ensure efficient movement and housing of all adults in ODOC custody, including general population, special populations, and individuals residing out-of-state, in Oregon Youth Authority (OYA) facilities, at the Oregon State Hospital (OSH), work release/reentry program, in federal prisons, and in county rental facilities. OPM is responsible for developing ODOC's 10-year housing plan based on the Office of Economic Analysis' prison population forecast and recommending ODOC policy to executive management regarding AICs classification and work crew eligibility, high-risk placement, bed capacity management and resource allocation, central transfer authority, placement decisions, interstate compact, fire crew coordination, and conflict management.

OPM case manages AICs residing at OSH, OYA, and other federal, state, and county jurisdictions. In addition, OPM is responsible for the completion of all administrative reviews regarding AICs placement and earned-time credit, as well as approving classification overrides, screening for treatment placement, conducting sex offender risk assessments, and coordinating with other external agencies.

Correctional Case Management (CCM)

Correctional Case Management (CCM) initially began in 2008 and was further enhanced through a Destination 2026 Strategic Initiative completed during the 2019-21 biennium. CCM is now integrated into ODOC's day-to-day work and is part of implementing of the Oregon Accountability Model – our long-term business strategy for accomplishing the Department's public safety mission to reduce the risk of future criminal behavior. CCM places our correctional counselors at the center of case planning, creating a collaborative effort towards success.

Using a thorough lifecycle analysis of case planning from Intake through release, we are now maximizing our limited resources by targeting services to moderate and high-risk individuals, tailor-making services based on individual needs, and utilizing multi-disciplinary approaches that draw upon the insight of corrections professionals throughout the department to prepare AICs for a successful return to the community. A critical aspect of ensuring quality case planning and program fidelity is having a quality assurance program. Currently, the CCM unit has limited capacity to conduct quality assurance to ensure DOC staff are adhering to the program fidelity, which results in DOC not meeting the industry standard.

- **Behavioral Change Programs**
ODOC contracts with private organizations to deliver intensive behavioral change programs (cognitive restructuring and parenting) throughout its prisons. ODOC's cognitive restructuring programs serve individuals who are assessed with moderate-to-high levels of criminality, antisocial attitudes, criminal associates, and who are at the highest risk to reoffend. These skill-building programs are offered at nine institutions across the state and are designed to help AICs examine attitudes, values, belief systems, and thinking patterns that led to their criminal behavior and to replace them with pro-social skills that lead to successful reentry. The cognitive restructuring programs use role play and graduated practices to emphasize using newly acquired skills to increase pro-social interactions and reduce future criminal behavior.

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Parenting Inside Out (PIO) is an evidence-based, voluntary parent management skills program specifically designed for criminal justice-involved parents and families. PIO is designed to help AICs acquire skills that improve parent-child interactions, enhance family relationships, and replace anti-social parenting skills with pro-social skills that promote healthy child adjustment and prevent problem behaviors with children. PIO is provided at nine institutions and serves incarcerated parents motivated to learn new skills that will enhance family reintegration post-release.

ODOC began delivering Parenting Inside Out Phase II during the 2019-21 biennium. PIO Phase II entails enhanced in-person visitation sessions supported by a parenting coach who conducts pre- and post-visit learning sessions for successful application of the PIO learning. ODOC was successful in obtaining U.S. Department of Justice, Office of Justice Programs, grant funding to assist in delivery of this program beginning in 2019-21, the bulk of which is dedicated to our contract with The Pathfinders Network for delivery of the program.

Correctional Rehabilitation Unit

The Correctional Rehabilitation Unit is new to the Correctional Services Division and encompasses the statewide institution correctional counseling team. This team provides individualized case management services to AICs statewide based on individual risks, needs, and responsivity factors. They are trained and, in many cases, certified to effectively employ a variety of evidence-based practices and tools aimed at changing behaviors in preparation for an AIC's release from prison and return to the community.

Prior to September 1, 2024, institution correctional counseling staff were under the direct supervision of Operations Division leadership located within each of ODOC's 12 institutions across the state, while their peers specializing in the intake and reentry processes, and the Correctional Case Management Team tasked with training and quality assurance for this team, worked within the Correctional Services Division. DOC's Executive Team made the decision to relocate all case management staff within one division. We believe this change will greatly enhance AIC case management efforts by aligning a significant body of work, reducing duplicative efforts, and seamlessly connecting the work of Intake, Institution, and Release Correctional Counselors. The resulting case management continuum is expected to significantly improve service provision and outcomes for AICs.

Programs and Services Unit

The Programs and Services Unit is responsible for the overall planning, coordination, and management of Visiting Services, Victim Services, Volunteer Services, and Legal and Library Services at each institution.

- **Visiting Services**

The Visiting Services Program is tasked with oversight of visitation practices, policies, strategies, and performance measures related to AIC support-system connectivity. Visitation while in prison helps families and friends of AICs maintain productive relationships and strengthen ties during incarceration, including those between incarcerated parents and their children. This work helps to mitigate the heavy social consequences often endured by an estimated 68,000 children of incarcerated parents in

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Oregon. Visitation has also proven to increase the likelihood of success upon an AIC's release from incarceration to the community.

- Volunteer Services

The Volunteer Services Program is responsible for processing and ensuring appropriate credentials for over 1,400 active volunteers who donate time and skills to provide essential services and activities to AICs across the state. Volunteer Services is a centralized unit responsible for assisting prospective volunteers through the volunteer application process, performing background checks, and assigning and maintaining required training.

Nearly 57 percent of volunteers represent faith-based organizations that provide religious worship, one-on-one faith counseling, and other spiritual and cultural growth opportunities. Alcohol and drug recovery volunteers comprise 9 percent of the volunteer group. Education and life skills volunteers round out the remaining volunteers who assist AICs in obtaining college credits or learning new and beneficial information and skills such as quilting, yoga, clock making and repair, bookkeeping, nonviolent communications, creative writing, and more.

- Crime Victim Services

The Victims Services Program manages the state's automated victim notification system known as VISOR. DOC has collaborated with Oregon county jails, community corrections agencies, the Board of Parole and Probation, and the Oregon Youth Authority to enhance public safety by providing Oregon crime victims with *Victim Information System in Oregon* (VISOR) program. The VISOR portal provides local and national resources, automated notifications on custody status changes, service provider information, and allows users to create an account or remain anonymous throughout their VISOR experience. It is our hope to help reduce the challenges victims face during the criminal justice process with this free, 24/7/365 service. Victims Services also works with victim organizations and advocates to assist victims in the process of healing and restoration. In our Facilitated Dialogue Program, crime victims or survivors can request a face-to-face meeting with the person who committed the crime against them or a member of their immediate family. These often-powerful dialogues are facilitated by highly trained community volunteers. Victim Services also oversees the Responsibility Letter Bank (RLB) program. RLB provides AICs the opportunity to write a letter to their crime victim in which they take responsibility for the crimes they committed. The letter is held in the Victim Services repository until crime victim(s) requests it.

- Legal and Library Services

The Legal and Library Services team ensures quality and consistency in service delivery of general library services, AIC legal library services, and legal calls. DOC centralized management, supervision, and oversight of the department's institution-based library services in 2019 to improve consistency in service delivery to AICs. institution-based Library Coordinators schedule AICs for appointments to use the legal library and meet with AIC law library clerks or legal assistants, and schedule attorney and/or legal team phone calls with AICs upon request using a call prioritization system developed in collaboration with the Oregon

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Criminal Defense Lawyers Association (OCDLA) and other advocates.

Education and Training Unit

The Education and Training Unit is responsible for providing a continuum of Adult Basic Skills Development (ABSD), Work-Based Education (WBE) programs, apprenticeship training opportunities and college to AICs residing in ODOC facilities. The ABSD programs are required by ORS 421.084 and the federal Individuals with Disabilities Education Act (IDEA) and include English as a Second Language (ESL), Adult Basic Education (ABE), General Educational Development (GED), and special education.

AICs receive ABSD services each year, and 78.1% who enter ODOC with an education need are served in the program prior to their release. In addition, 49.8% of the 2,595 AICs released from custody with an education need during the 2021-23 biennium were awarded a GED.

- **Adult Basic Skills Development**

ABSD programs provide assessment and instruction in speaking, listening, reading, writing, math, and computer literacy at multiple levels. Core skills and knowledge are taught with an emphasis on connecting skills with those necessary to perform the responsibilities of various life roles such as parent, employee, citizen, and family member. This unit provides a full range of ABSD programming targeted to students who enter custody without a high school diploma or GED and/or who are functioning below basic literacy levels. Program delivery models include both computer-aided and tutor-based instruction as a support to the ABSD continuum. Special education services are prioritized to school-age youth with disabilities (under age 22 without a diploma or GED), and educational diagnosticians provide additional services to older AICs who have demonstrated ongoing learning difficulties.

- **Work-Based Education**

The WBE model provides AICs with quality career technical education using community college and industry standard curriculum and certification. Each program has a real-world production component where a product is made, or a service is provided, and modest revenue is earned to offset the cost of materials and supplies. The programs are designed to integrate sound business practices, customer service, and quality control, which are learned and practiced in the production setting. Upon completion, the student receives a certificate of completion from the community college, industry certification, or college credits toward an associate of art or associate of science Oregon transfer degree. Programs of study include welding, automotive technologies, building construction trades, cosmetology, and paraoptometrics. The programs served 241 WBE students in the 21-23 biennium. These numbers are lower than the prior biennium as we were still under COVID restrictions for a significant portion of the biennium.

- **Apprenticeship and Work Skills**

The Education and Training Unit currently offers apprenticeship opportunities in electrical, sheet metal, cabinetmaking, painting, and heating, ventilation, air conditioning, and refrigeration (HVAC/R). In addition, the Education Unit also offers

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welding and custodial certified training programs. The apprenticeship and training programs are a partnership between the ODOC Education Unit, ODOC institution physical plants, and the Bureau of Labor & Industries (BOLI). Programs are governed by standards set forth by BOLI and the specific trade or industry. Apprenticeships are 4,000 to 6,000 hours, and training programs are 2,000 hours in length. The programs require both on-the-job training and trade-specific academic classes that fit BOLI standards for related training. Upon completion, successful participants receive a journeyman card from BOLI, and electrical trades are given the opportunity to test for their electrical license. After achieving journeyman status, AICs apply their skills by working in physical plants, correctional industries, AIC work programs, and WBE programs. The Unit coordinates other applicable industry certifications for AICs who are working in ODOC institution physical plants or other institution work that includes an advanced skill area requiring certification outside of WBE or apprenticeship. In May of 2023, UPACT, a pre-apprenticeship program for brick layers, pipe fitters, and cement masons, began at CCCF. This program allows female successful AICs direct appointments into one of these professional apprenticeships if they choose, upon release. This is a grant funded program that the professional apprenticeship programs sought. We have also worked with Chemeketa and PCC, who sought the funds to run the pre-apprenticeship programs at OSCI and CRCI. We have had 89 AIC participants to date within the pre-apprenticeship programs.

In December of 2021, DOC received a federal grant to provide heavy equipment certification to over 100 AICs prior to release, making them eligible for employment in a high employment-demand industries. Although this grant ran out at the end of October 2024, we were able to work with ODOT to secure temporary funding to continue this program at CCCF. We also partnered with BTI to get grant money to continue the program at SRCI for at least 2 more years. A total of 169 AICs have participated in the heavy equipment program. In December of 2023, we received another federal grant to start a Braille Transcription program. We are working with Oregon Corrections Enterprises to assist with the training and contracting work to transcribe textbooks. This program is anticipated to become self-sufficient by the time the grant runs out. We currently have 10 participants in the program.

- College and Higher Education

DOC is partnering with higher education around the state to offer an increasing number of college education opportunities to AIC's. Corban University offers a 4-year degree program at OSCI. Chemeketa and Treasure Valley Community College received the 2nd Chance Pell Grant opportunities in 2017 and 2020 respectively and offer AA degrees at OSP and SCI (CCC) and SRCI (TVCC). University of Oregon offers both in person courses at OSP, OSCI, SCI and correspondence courses to OSP, OSCI, SCI, CRCI, CCCF, and DRCI. PSU offers a 4-year degree at CCCF. Lewis and Clarke offers college classes at CRCI. New Directions, a program that works with TVCC, offers classes at EOIC. Through SB 1522, we were able to work with TVCC and PSU to begin online college classes beginning in September 2022. In July 2023 the federal government will again allow AICs to receive Pell grants, allowing us to offer even more college opportunities to AICs. The Federal requirements for this are very stringent and have taken a long time to get programs approved. Both COCC and PSU were both approved in July and August respectively. They were 2 of the first 10 programs in the nation to be approved.

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Currently, TVCC, Chemeketa, PCC and EOU in the process to become Pell Grant programs. TVCC and Chemeketa have completed the 1st step, PCC and EOU are working through the 2nd step.

Religious Services

The Religious Services Unit provides a wide continuum of faith-based services including worship services, religious activities and study, serious illness/death notifications, and pastoral counseling opportunities. Religious Services brings hope and meaning to the lives of AICs by conducting a full range of religious services for all faith traditions represented in the AIC population. These services also provide for the constitutional and legal mandates of the U.S. Constitution, Oregon State Constitution, federal and state legislation, and case law; all of which protect religious practice throughout incarceration.

Reentry and Release

Reentry and Release is a state-wide program of reentry education and planning services, and individualized release preparation with links to post-release supports. These services are available to AICs in ODOC institutions, in the physical custody of OYA, in local facilities, housed out-of- state, and under the custody of another state serving a concurrent Oregon sentence.

The Reentry and Release unit also manages division and department initiatives, projects, and other endeavors concerning successful transition from prison to the community by partnering with department staff, community organizations, and state, federal, and local agencies. One example is our partnership with the OHA and Department of Human Services (DHS) to ensure releasing AICS have access to state and local benefits. ODOC's Reentry Benefits assistants support AICs who are preparing for release to complete applications for enrollment in state and federal benefits programs for which they are eligible to be effective upon release. These include the Oregon Health Plan, General Assistance, SNAP, and MAGI Medicaid and Social Security benefits for those with severe medical and/or mental health needs.

- **Transition Services**

Transition Services are designed to address some of the common barriers to effective reentry by offering AICs interactive, skills-based curriculum that focuses on soft skills needed to obtain and retain employment, appropriate housing, working effectively with their parole and probation officer, financial management, family engagement, managing stress, and practicing healthy self-care. AICs are assessed as to their reentry needs and receive services specific to the identified needs. Community partners and resources are engaged through "reach-ins" (virtual depending on COVID protocols) to facilitate effective release to community supervision. Transition Services also coordinates community transition programs offered at the institutions. Transition services staff serve as the conduit for Oregon Workforce Development staff providing enhanced employment preparation services inside each correctional facility.

- **Release Services**

Release Services staff facilitate release planning requirements for all AICs who will be leaving the legal or physical custody of ODOC regardless of their corrections placement. Concerted release planning begins approximately six months before

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release. With an eye to public safety concerns, release counselors collaborate with the AICs, County Community Corrections agencies, the Board of Parole and Post-Prison Supervision, ODOC medical and mental health professionals, state and federal agencies, and private providers to develop a plan designed to help releasing individuals effectively integrate into their communities, meet their basic needs such as housing and employment, and ensure continuity of medical and/or mental health care post-release.

Releases have become more complicated in the passing years, due in part to the changing legislative and sentencing landscape as well as because of a more focused effort on release planning that ensures continuity of services once AICs transition into the community. As an example, in 2018 Short-Term Transitional Leave, which allows AICs to release earlier than their calculated release dates, increased from 90 days to 120 days. Additionally, DOC has seen an increase in time-served cases and court-ordered releases, requiring the immediate release of an AIC. In these cases, DOC dedicates resources to ensuring releasing AICs can access as many release benefits as possible on the same day of their release.

Adults releasing from custody today face more complex issues than in the past, and community resources available to them have failed to keep pace, especially following the pandemic. Examples include: a scarcity and lack of affordable and appropriate housing; the complexity of medical and/or mental health needs, especially for older adults and adults with disabilities; lack of access to timely services due to COVID quarantine protocols, diminished family support due to COVID and their isolation needs as well as the lack of placement options in their community of release; lack of community-based treatment resources; and Oregon's Sex Offender Classification and Notification law that requires the Board of Parole and Post-Prison Supervision (BOPPPS) to conduct multi-meeting risk assessments on individuals convicted of certain sex offenses before releasing from prison.

Proposed New Laws that Apply to the Correctional Services Division

None

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Expenditures by Fund Type, Positions, and Full-Time Equivalents – 2025-27 Agency Request Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Correctional Services Division Admin	19/16.39	\$7,594,145	\$305,539	\$0	\$7,899,684
Correctional Rehabilitation	96/96.00	\$32,919,525	\$0	\$0	\$32,919,525
Population Management	8/8.00	\$3,232,264	\$0	\$0	\$3,232,264
Offender Information & Sentence	69/68.50	\$17,191,681	\$0	\$0	\$17,191,681
Religious Services	26/25.13	\$9,293,497	\$1,164,910	\$0	\$10,458,407
Education and Training Unit	13/13.00	\$22,081,415	\$1,502,717	\$2,167,665	\$25,751,797
Reentry and Release	60/57.26	\$22,101,715	\$1,051,830	\$0	\$23,153,545
Intake	22/22.00	\$7,413,447	\$0	\$0	\$7,413,447
Programs and Services	38/37.13	\$16,643,153	\$0	\$0	\$16,643,153
Program Unit Total	351/343.41	\$138,470,842	\$4,024,996	\$2,167,665	\$144,663,503

Expenditures by Fund Type, Positions, and Full-Time Equivalents – 2025-27 Governor's Budget

Program Sub-Unit	Position/ FTE	Revenue Sources			
		General Fund	Other Funds	Federal Fund	Total Fund
Correctional Services Division Admin	19/16.39	\$6,329,147	\$305,539	\$0	\$6,634,686
Correctional Rehabilitation	92/92.00	\$31,596,820	\$0	\$0	\$31,596,820
Population Management	8/8.00	\$3,232,264	\$0	\$0	\$3,232,264
Offender Information & Sentence	69/68.50	\$17,191,681	\$0	\$0	\$17,191,681
Religious Services	26/25.13	\$9,293,497	\$1,164,910	\$0	\$10,458,407
Education and Training Unit	10/10.00	\$21,201,533	\$1,502,717	\$2,167,665	\$24,871,915
Reentry and Release	58/55.26	\$20,455,543	\$1,051,830	\$0	\$21,507,373
Intake	22/22.00	\$7,413,447	\$0	\$0	\$7,413,447
Programs and Services	37/36.13	\$16,402,790	\$0	\$0	\$16,402,790
Program Unit Total	341/333.41	\$133,116,722	\$4,024,996	\$2,167,665	\$139,309,383

Revenue Sources

Other Fund revenues shown in the Correctional Services Administration sub-unit are associated with currently unfunded expenditure limitation that was related to an earlier Workplace and Community Transition Training grant.

Other Fund revenues shown in the Education and Training sub-unit are received from the AIC Work Programs (IWP) and federal

BUDGET NARRATIVE

pass-through grant funds that DOC receives from the Oregon Department of Education. The grant dollars are used to cover instructional costs paid to community colleges through Intergovernmental Agreements for providing Adult Basic Skills Development and special education services as required by the Individuals with Disabilities Education Act. Additionally, the grant dollars also fund program and equipment costs associated with work-based education programs.

Other Fund revenues shown in the Religious Services and the Victim Services sub-units are received from donations and from victim restitution payments made by adults in custody. The victim restitution revenues are used to provide victim notification services in Oregon through the operation and maintenance of the Victim Information System Oregon (VISOR).

BUDGET NARRATIVE

Correctional Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; and 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by the DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2023-25 Base Budget by the standard inflation factor of 4.2%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$1,376,627)

BUDGET NARRATIVE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2027-29, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,376,627)	-	-	-	-	-	(1,376,627)
Total Revenues	(\$1,376,627)	-	-	-	-	-	(\$1,376,627)
Personal Services							
Temporary Appointments	59,728	-	-	-	-	-	59,728
Overtime Payments	143,882	-	-	-	-	-	143,882
Shift Differential	3,025	-	-	-	-	-	3,025
All Other Differential	104,427	-	-	-	-	-	104,427
Public Employees' Retire Cont	64,492	-	-	-	-	-	64,492
Pension Obligation Bond	(110,783)	-	-	-	-	-	(110,783)
Social Security Taxes	23,794	-	-	-	-	-	23,794
Unemployment Assessments	3,737	-	-	-	-	-	3,737
Paid Family Medical Leave Insurance	1,003	-	-	-	-	-	1,003
Mass Transit Tax	45,508	-	-	-	-	-	45,508
Other OPE	50,060	-	-	-	-	-	50,060
Vacancy Savings	(1,765,500)	-	-	-	-	-	(1,765,500)
Total Personal Services	(\$1,376,627)	-	-	-	-	-	(\$1,376,627)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(1,376,627)	-	-	-	-	-	(1,376,627)
Total Expenditures	(\$1,376,627)	-	-	-	-	-	(\$1,376,627)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Correctional Services Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$19,731)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	382,695	-	-	-	-	-	382,695
Total Revenues	\$382,695	-	-	-	-	-	\$382,695
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	867	-	-	-	-	-	867
All Other Differential	1,668	-	-	-	-	-	1,668
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	651	-	-	-	-	-	651
Social Security Taxes	194	-	-	-	-	-	194
Paid Family Medical Leave Insurance	10	-	-	-	-	-	10
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	\$3,390	-	-	-	-	-	\$3,390
Services & Supplies							
Instate Travel	1,611	-	-	-	-	-	1,611
Employee Training	1,428	-	-	-	-	-	1,428
Office Expenses	7,442	-	-	-	-	-	7,442
Data Processing	2,051	-	-	-	-	-	2,051
Professional Services	365,531	-	-	-	-	-	365,531
Other Services and Supplies	1,242	-	-	-	-	-	1,242
Total Services & Supplies	\$379,305	-	-	-	-	-	\$379,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	382,695	-	-	-	-	-	382,695
Total Expenditures	\$382,695	-	-	-	-	-	\$382,695
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

Correctional Services Division

022 Phase-out Program & One-time Costs

Package Description

Purpose

This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2023-25 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2023-25 budget.

How Achieved

This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages approved in 2023-25 Legislatively Adopted Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$19,731)

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,731)	-	-	-	-	-	(19,731)
Total Revenues	(\$19,731)	-	-	-	-	-	(\$19,731)
Services & Supplies							
Other Services and Supplies	(6,577)	-	-	-	-	-	(6,577)
Expendable Prop 250 - 5000	(7,132)	-	-	-	-	-	(7,132)
IT Expendable Property	(6,022)	-	-	-	-	-	(6,022)
Total Services & Supplies	(\$19,731)	-	-	-	-	-	(\$19,731)
Total Expenditures							
Total Expenditures	(19,731)	-	-	-	-	-	(19,731)
Total Expenditures	(\$19,731)	-	-	-	-	-	(\$19,731)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Correctional Services Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,541,475
Other Funds	\$228,908
Federal Funds	\$138,016

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,541,475	-	-	-	-	-	1,541,475
Total Revenues	\$1,541,475	-	-	-	-	-	\$1,541,475
Services & Supplies							
Instate Travel	9,344	-	-	-	-	-	9,344
Out of State Travel	498	-	93	-	-	-	591
Employee Training	2,944	-	611	-	-	-	3,555
Office Expenses	24,027	-	827	-	-	-	24,854
Telecommunications	7,662	-	4	-	-	-	7,666
Data Processing	6,875	-	5	-	-	-	6,880
Publicity and Publications	153	-	-	-	-	-	153
Professional Services	1,325,417	-	189,719	138,016	-	-	1,653,152
Employee Recruitment and Develop	76	-	-	-	-	-	76
Dues and Subscriptions	147	-	-	-	-	-	147
Facilities Maintenance	275	-	-	-	-	-	275
Medical Services and Supplies	53,375	-	1,409	-	-	-	54,784
Other Care of Residents and Patients	49,675	-	26,291	-	-	-	75,966
Other Services and Supplies	14,600	-	7,343	-	-	-	21,943
Expendable Prop 250 - 5000	28,231	-	1,151	-	-	-	29,382
IT Expendable Property	18,176	-	-	-	-	-	18,176
Total Services & Supplies	\$1,541,475	-	\$227,453	\$138,016	-	-	\$1,906,944

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Recreational Equipment	-	-	1,455	-	-	-	1,455
Total Capital Outlay	-	-	\$1,455	-	-	-	\$1,455
Total Expenditures							
Total Expenditures	1,541,475	-	228,908	138,016	-	-	1,908,399
Total Expenditures	\$1,541,475	-	\$228,908	\$138,016	-	-	\$1,908,399
Ending Balance							
Ending Balance	-	-	(228,908)	(138,016)	-	-	(366,924)
Total Ending Balance	-	-	(\$228,908)	(\$138,016)	-	-	(\$366,924)

BUDGET NARRATIVE

Correctional Services Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved

For 2025-27, the above standard inflation factor for Medical Services and Supplies is 1.4%, and inflation related to Non-state employee personnel costs applied to Special Payments is 2.6%. These are in addition to the inflation included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$535,313
Other Funds	\$73,009

2027-29 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	535,313	-	-	-	-	-	535,313
Total Revenues	\$535,313	-	-	-	-	-	\$535,313
Services & Supplies							
Instate Travel	10,743	-	-	-	-	-	10,743
Professional Services	506,778	-	72,539	-	-	-	579,317
Medical Services and Supplies	17,792	-	470	-	-	-	18,262
Total Services & Supplies	\$535,313	-	\$73,009	-	-	-	\$608,322
Total Expenditures							
Total Expenditures	535,313	-	73,009	-	-	-	608,322
Total Expenditures	\$535,313	-	\$73,009	-	-	-	\$608,322
Ending Balance							
Ending Balance	-	-	(73,009)	-	-	-	(73,009)
Total Ending Balance	-	-	(\$73,009)	-	-	-	(\$73,009)

BUDGET NARRATIVE

Correctional Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2024 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2024 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions.

Specifically, the plan includes bringing two units online at DRCI Minium. This package accounts for the monthly changes projected for the AIC population. The plan includes increased to the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

Agency Request Budget

Staffing Impact

7 Positions

0.91 FTE

Revenue Source

General Fund	\$585,527

2027-29 Fiscal Impact

Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	585,527	-	-	-	-	-	585,527
Total Revenues	\$585,527	-	-	-	-	-	\$585,527
Personal Services							
Class/Unclass Sal. and Per Diem	155,205	-	-	-	-	-	155,205
Overtime Payments	3,569	-	-	-	-	-	3,569
Shift Differential	155	-	-	-	-	-	155
All Other Differential	2,327	-	-	-	-	-	2,327
Empl. Rel. Bd. Assessments	63	-	-	-	-	-	63
Public Employees' Retire Cont	41,379	-	-	-	-	-	41,379
Social Security Taxes	12,337	-	-	-	-	-	12,337
Unemployment Assessments	291	-	-	-	-	-	291
Paid Family Medical Leave Insurance	647	-	-	-	-	-	647
Worker's Comp. Assess. (WCD)	35	-	-	-	-	-	35
Mass Transit Tax	732	-	-	-	-	-	732
Flexible Benefits	37,107	-	-	-	-	-	37,107
Total Personal Services	\$253,847	-	-	-	-	-	\$253,847
Services & Supplies							
Instate Travel	1,744	-	-	-	-	-	1,744
Employee Training	1,547	-	-	-	-	-	1,547
Office Expenses	20,862	-	-	-	-	-	20,862
Data Processing	121,621	-	-	-	-	-	121,621
Professional Services	101,594	-	-	-	-	-	101,594

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	1,346	-	-	-	-	-	1,346
Expendable Prop 250 - 5000	61,007	-	-	-	-	-	61,007
IT Expendable Property	21,959	-	-	-	-	-	21,959
Total Services & Supplies	\$331,680	-	-	-	-	-	\$331,680
Total Expenditures							
Total Expenditures	585,527	-	-	-	-	-	585,527
Total Expenditures	\$585,527	-	-	-	-	-	\$585,527
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							0.91
Total FTE	-	-	-	-	-	-	0.91

BUDGET NARRATIVE

Administrative Services Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved

At the agency level, this package includes the following net zero adjustments:

- Reallocation of budgeted funds between various DCR's and accounts to better align with actual spend.
- Reallocation of positions and position related services and supplies from one SCR to another.

Agency Request Budget

Staffing Impact

92 Positions

92.00 FTE

Revenue Source

General Fund	\$31,596,820
Other Funds	\$0

2027-29 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,596,820	-	-	-	-	-	31,596,820
Total Revenues	\$31,596,820	-	-	-	-	-	\$31,596,820
Personal Services							
Class/Unclass Sal. and Per Diem	20,705,064	-	-	-	-	-	20,705,064
Empl. Rel. Bd. Assessments	6,624	-	-	-	-	-	6,624
Public Employees' Retire Cont	5,312,946	-	-	-	-	-	5,312,946
Social Security Taxes	1,583,936	-	-	-	-	-	1,583,936
Paid Family Medical Leave Insurance	82,850	-	-	-	-	-	82,850
Worker's Comp. Assess. (WCD)	3,864	-	-	-	-	-	3,864
Flexible Benefits	3,901,536	-	-	-	-	-	3,901,536
Total Personal Services	\$31,596,820	-	-	-	-	-	\$31,596,820
Total Expenditures							
Total Expenditures	31,596,820	-	-	-	-	-	31,596,820
Total Expenditures	\$31,596,820	-	-	-	-	-	\$31,596,820
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							92
Total Positions	-	-	-	-	-	-	92
Total FTE							92.00
Total FTE	-	-	-	-	-	-	92.00

BUDGET NARRATIVE

Correctional Services Division

090 DAS CFO Analyst Adjustments

Package Description

Purpose

This package is used to balance the statewide budget through a variety of actions.

How Achieved

This package increases vacancy savings reductions to the DOC budget to balance the statewide budget. Additionally, costs were shifted from Criminal Fines Account to General Fund due to the reductions in Criminal Fines Account revenues.

Governor's Budget

Revenue Source

General Fund	(\$1,264,998)
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027-29 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Criminal Fines Account adjustments will be integrated into and become part of the Base Budget for 2027-29. Vacancy savings are re-projected each biennium based on agency experience.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,264,998)	-	-	-	-	-	(1,264,998)
Total Revenues	(\$1,264,998)	-	-	-	-	-	(\$1,264,998)
Personal Services							
Vacancy Savings	(1,264,998)	-	-	-	-	-	(1,264,998)
Total Personal Services	(\$1,264,998)	-	-	-	-	-	(\$1,264,998)
Total Expenditures							
Total Expenditures	(1,264,998)	-	-	-	-	-	(1,264,998)
Total Expenditures	(\$1,264,998)	-	-	-	-	-	(\$1,264,998)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Correctional Services Division

201 DOC Foundational – Gender-Informed Practices Assessment (GIPA) Recommendations

Introduction

This Policy Option Package seeks to fund strategies to address recommendations made in the legislatively funded Gender Informed Practices Assessment (GIPA). The 2023 GIPA report gave DOC a baseline measure of how closely agency policies and practices align with prevailing research on gender-informed approaches. The items listed within this request are the highest-priority needs to begin the work in addressing concerns outlined in the report at Oregon's only women's prison - Coffee Creek Correctional Facility (CCCF) in Wilsonville, Oregon.

Purpose

Improving CCCF's operational practices to align with gender-responsive (GR), trauma-informed (TI), and research-based practices and to respond to the action recommendations from GIPA report will be a multiyear effort. This policy option package (POP) represents DOC's funding request to address staffing and program changes.

Many high-priority positions and programs needed were removed from the 2025-27 request due to funding limitations. In addition, most of the GR and TI recommendations in the report are also applicable to our male population and will eventually need to be implemented statewide. Therefore, we anticipate future requests will include the positions and programs that could not be included in this 2025-27 request as well as to begin addressing GR/TI needs for the male prisons.

1. Prison Rape Elimination Act (PREA)-Related GIPA Recommendations:

DOC's most immediate needs are those to address reported PREA concerns and to establish the foundations for GR and TI operations and oversight. In addition to addressing the most pressing needs, the PREA-related staff positions are immediately needed to review and revise existing policies and practices and inform decisions for the near-term and long-term strategies. To be responsive to the report recommendations and to address PREA concerns, these positions will be filled in 2024 as unfunded positions so their foundational work can be ongoing and preparatory for the work to be done during the 2025-27 biennium.

DOC contracts with the Center for Hope and Safety (CHS) to provide CCCF women with PREA-related counseling, advocacy, training, and support services. Based on the Governor's Advisory Panel's recommendations around PREA, it was determined that expanding DOC's contract with CHS to require an onsite presence would address the lack of awareness of the CHS services as well as issues around privacy. An on-site presence would create more visibility and awareness of their services, enable in-person check-ins on boundaries, allow DOC staff to make referrals for refresher courses based on observations, and for CHS to provide AICs with refresher training. We would also add quarterly, deidentified reporting requirements to the contract to share what CHS has learned, trends, etc. that would help inform DOC's continuing work.

Searches are an essential element to maintaining the safety and security of adults in custody (AICs), staff, and the institution. They are an important tool in interrupting the introduction of contraband such as drugs, weapons, and other items harmful to AICs, staff, contractors, volunteers, and visitors. However, unclothed searches are trauma-inducing to both the AICs and staff. The Governor's Advisory Panel's PREA workgroup made many recommendations around the reduction of unclothed searches to decrease the risk of victimization and traumatization of the women and staff at CCCF by using other methods of searching. DOC supports these recommendations and is requesting funding for two body scanners to reduce the number of unclothed searches. DOC is requesting the following resources to achieve the goals from the PREA-GIPA recommendations:

- A. Manager, Office of Gender-Responsive Services and Strategic Engagement
- B. Sexual Abuse Liaison (SAL)
- C. Administrative Specialist 1
- D. CCCF PREA Compliance Manager

BUDGET NARRATIVE

E. Expand Contract with Center for Hope and Safety (CHS) \$200,000.

F. Body Scanners to Reduce Unclothed (“Strip”) Searches \$518,600.

2. **Gender-Responsive (GR) and Trauma-Informed (TI) Programming and Services:** Sixty-eight percent (68%) of women reported they are not provided with sufficient resources and information on services in the community and over 62% reported they did not feel they were being prepared for success. Many recommendations were made regarding providing more resources for parenting needs, parent/child visiting access, coordination with the Department of Human Services for parents with a child in the Child Welfare system, improving visiting spaces, and establishing better collaboration with community resources. To address the GIPA recommendations, DOC needs additional staffing and resources to expand case management and release-preparation services. This will help more individuals access these services and get ready for successful reentry. To do this, DOC will need to build a strong foundation and structure that supports the new strategies. This includes creating a unified GR and TI facility culture, improving operating systems, and ensuring a supportive environment for both residents and staff.. Once established, ongoing and refresher GR and TI training will be needed to maintain the work begun and for quality assurance.

To address the need for assistance in addressing barriers to safe housing and employment after release, DOC is requesting a Housing Coordinator position and to contract with Portland Community College to pilot a program to provide monthly release-preparation legal services clinics to reduce housing and employment barriers.

DOC is also requesting additional staffing to support the piloting of a 1:1 AIC-to-tablet model at CCCF. This would require the addition of over 600 tablets, and additional inspector positions are needed to manage the tablet assignments, provide issue resolution, conduct cell-to-cell checks, and assisting family and friends with the phone validation process. The following resources are requested to meet the GR and TI programming needs:

- A. Staffing Needs Analysis – A third-party, subject-matter expert analysis to address the GIPA Report recommendations pertaining to developing hiring protocols that align with the gender-specific needs at CCCF. \$90,000.
- B. GR and TI training for all staff at CCCF \$325,000.
- C. Release-Preparation Set-Aside and Other Services \$96,000.
- D. Women’s Risk Needs Analysis (WRNA) Journal Collection \$200k.¹
- E. CCCF Policy Analyst/Minimum Facility Coordinator
- F. Family Advocate
- G. Correctional Counselor
- H. Low-ACRS Case Aides
- I. Pregnancy Coordinator
- J. Housing Coordinator
- K. DOC Inspector 1
- L. Life Skills Coordinator
- M. Community Liaison/Project Manager

How Achieved

DOC is requesting the staffing positions, services, and supplies as the highest-priority needs to begin the work to incorporate the changes identified in the legislative report as needed at CCCF to address the assessors’ observations and recommendations. These positions will be the foundation for establishing a sustainable gender-responsive and trauma-informed staffing structure at CCCF. The services and supplies requested are necessary tools needed to address other highest-priority GIPA Report recommendations to begin incorporating gender-responsive and trauma-informed policies and practices more holistically throughout CCCF’s programs and services.

¹ The success of this strategy for expanding case management services to include low-risk AICs is dependent upon the funding of the two Low-ACRS Case Aide (AS2) positions.

BUDGET NARRATIVE

Agency Request Budget

Revenue Source

General Fund	\$1,701,846
Other Funds	\$0

Staffing Impact

5 Positions
5.00 FTE

Governor's Budget

Revenue Source

General Fund	\$1,701,846
Other Funds	\$0

Staffing Impact

5 Positions
5.00 FTE

2027-29 Fiscal Impact

The positions and on-going costs will become part of the 2025-27 Base Budget. Start-up costs will be phased out as part of the 2025-27 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,701,846	-	-	-	-	-	1,701,846
Total Revenues	\$1,701,846	-	-	-	-	-	\$1,701,846
Personal Services							
Class/Unclass Sal. and Per Diem	770,736	-	-	-	-	-	770,736
Overtime Payments	17,727	-	-	-	-	-	17,727
Shift Differential	770	-	-	-	-	-	770
All Other Differential	11,561	-	-	-	-	-	11,561
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	205,483	-	-	-	-	-	205,483
Social Security Taxes	61,261	-	-	-	-	-	61,261
Unemployment Assessments	1,441	-	-	-	-	-	1,441
Paid Family Medical Leave Insurance	3,202	-	-	-	-	-	3,202
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Mass Transit Tax	4,805	-	-	-	-	-	4,805
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	\$1,289,596	-	-	-	-	-	\$1,289,596
Services & Supplies							
Instate Travel	9,585	-	-	-	-	-	9,585
Employee Training	8,495	-	-	-	-	-	8,495
Office Expenses	44,295	-	-	-	-	-	44,295
Data Processing	12,210	-	-	-	-	-	12,210
Publicity and Publications	200,000	-	-	-	-	-	200,000

____ **Agency Request**
2025-27 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Gender Informed Practices Assessment

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	96,000	-	-	-	-	-	96,000
Other Services and Supplies	7,400	-	-	-	-	-	7,400
Expendable Prop 250 - 5000	18,580	-	-	-	-	-	18,580
IT Expendable Property	15,685	-	-	-	-	-	15,685
Total Services & Supplies	\$412,250	-	-	-	-	-	\$412,250
Total Expenditures							
Total Expenditures	1,701,846	-	-	-	-	-	1,701,846
Total Expenditures	\$1,701,846	-	-	-	-	-	\$1,701,846
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

BUDGET NARRATIVE

Correctional Services Division

This package was not moved forward in the Governor's Budget

Package 204: Reentry and Release Services

Introduction:

The Correctional Services Division encompasses 9 units which collectively oversee an Adult in Custody (AIC's) correctional case plan starting from the time an individual's judgment is ordered, until their release into the community. The division provides a continuum of evidence-based program interventions as well as other opportunities and tools to assist AICs in enhancing their transition back to the community. The Correctional Services Division is responsible for carrying out the department's mission to reduce the risk of future criminal conduct by those who are either incarcerated or transitioning from prison back into the community, and for those on supervision in the community.

This Policy Option Package seeks to enhance services available to AICs during incarceration and as they transition back to the community by providing in-person case management and behavior change opportunities to a higher percentage of AICs, expanding education and vocational training options, adding additional transitional services, and upgrading victim notification services.

Purpose:

The Oregon Department of Corrections (ODOC) recognizes the importance of effective case management in helping AICs address the many issues they often face, much of which contribute to recidivism upon release from prison. These include criminal thinking, lack of employment, adequate housing, access to medication and treatment services, and a return to criminal social circles. Effective case management starts at Intake, where individualized case plans are developed and designed to provide a roadmap of targeted interventions needed to help AICs succeed upon release to the community. Individualized behavior change plans are also developed in conjunction with the case plan and in partnership with the AIC. With the case plan and behavior change plan as the roadmap, ODOC utilizes evidenced-based tools and interventions to help the AIC reduce their criminal thinking and behaviors. Behavior change plans drive the strategy for reducing criminal thinking and behavior, and transfer with the offender into the community upon release. This enables the Parole Officer to continue working with the offender on their top criminogenic needs, thus providing continuity of care beyond incarceration.

Currently, AICs housed at our minimum custody institutions are not receiving the same level of case management as those housed at our medium custody institutions due to inadequate staffing levels of Correctional Counselors. By adding one Correctional Counselor position at CRCI, SCI, PRCF, and WCCF, 240 (16%) additional high-risk AICs will receive intensive case planning services based on their likelihood to recidivate and return to DOC custody. During incarceration, an AIC may transfer facilities for many reasons including, but not limited to,

BUDGET NARRATIVE

custody level changes, program opportunities, or for release purposes. Due to current staffing levels, higher-risk AICs are transferring from medium custody institutions to minimum custody institutions and are no longer eligible for continued case planning based on their Automated Criminal Risk Score. By adding additional Correctional Counselor positions to minimum custody institutions, ODOC could continue case planning higher-risk AICs regardless of what facility they are transferred to, encouraging education and program participation.

Through interagency agreements and strong collaboration with community colleges, the Education & Training unit within the Correctional Services Division strives to provide education services to Adults in Custody. In 2023 federal Pell Grants were expanded into nationwide prisons, increasing the need for education staffing in our statewide institutions. Policy Option Package 204 would expand college education to DRCI and OSCI. In addition to expanding college education, Policy Option Package 204 would also allow ODOC to continue heavy-equipment training programs at Coffee Creek Correctional Facility and six eastside male institutions.

The Oregon Department of Corrections received a 3-year grant totaling \$900,000 through the Bureau of Justice Assistance Second Chance Act. Through the “Big Machines, Big opportunities” project in 2022, ODOC developed a heavy-equipment training academy that provided industry recognized certifications as well as wrap around career preparations and placement services to AICs. Grant funding is set to be exhausted on 09/30/2024. Since 2022, the heavy-equipment training academy has had a 97% completion rate of AICs entering the program. 132 AICs have entered the program throughout 7 facilities statewide, with 128 AICs completing the program. The heavy-equipment training academy uses mobile classrooms that are driven into the institutions which provides AICs with the opportunity to earn industry-standard heavy equipment operator certifications.

The mobile platform consists of a custom trailer equipped with virtual-reality simulators, an instructor station, and a computer lab was designed in partnership with industry partner CAT Simulators. The virtual-reality simulators include heavy highway construction machines such as dozers, loaders, graders, and excavators. We will augment the core certifications with other “stackable” skills such as occupational safety training and CPR, flagger, forklift, and other certifications, making program completers uniquely equipped to be the best-qualified candidate for open positions. Using mobile classrooms in this manner will allow ODOC to significantly expand its vocational training opportunities despite the limited classroom space within its facilities.

Training has taken place in our women’s facility as well as six men’s facilities on the east side of the state; however, program participants have released to counties across the state where certified heavy-equipment operators are in high demand and where our contractor and network of workforce boards and the Oregon Employment Department have been able to continue to provide job placement support services.

Programming, education, and vocational opportunities are important during an AIC’s incarceration phase and as AICs prepare to transition to the community. Transition Coordinators play a pivotal role in preparing individuals to successfully return to their community. They provide reentry curriculum delivered in a classroom setting that is designed to help prepare for successful reentry. Content extends

BUDGET NARRATIVE

from repairing familial relationships to money management services and fair housing laws. Transition coordinators are also the direct link to WorkSource Oregon services located within each facility to help provide enhanced employment preparation statewide to individual reentry service providers. Equitable access to Transition Coordinators is a need to provide transition services statewide. Currently, there are 10 funded Transition Coordinators positions within DOC, and 12 facilities. The goal is to have Transition Coordinator services available at all 12 DOC facilities.

The Transition Coordinator team needs a dedicated manager who can specialize in supporting transition services. The managers assigned to the Reentry & Release Unit currently supervise both Release Counselors and Transition Coordinators with a 1:22 supervisor to staff ratio. A Transition Manager is essential to ensuring consistency and fidelity of the transition model, reviewing release planning for every institution, and serving as liaison with community entities. This position would also serve as the main contact for the WorkSource/ODOC collaboration, as well as engagement with state and community housing entities to increase housing outcomes for individuals returning to Oregon communities. This manager position will even out the supervisor to staff ratio to be more consistent with other units within Correctional Services and Department of Administrative Services standards, and further increase the effectiveness of this essential work.

ODOC also provides post-conviction support to victims of crime. The Program & Services Unit within the Correctional Services Division continually supports victims by offering 24/7 notifications of the location, status, custody level, and release status of AICs in ODOC custody through Victim Information Services Oregon (VISOR). We also provide contact information for the institution where the AIC is housed. DOC's statutorily authorized Facilitated Dialogue Program (FDP) establishes a safe environment for victims to ask questions of the individual convicted of the crime that harmed them or resulted in the death of a family member. The FDP offers victims the opportunity to meet with the AIC to tell them how the crime has affected them and their surviving family members' lives. Another service to victims of crime, the Responsibility Letter Bank (RLB), provides AICs the opportunity to write a letter to their crime victim in which they apologize and take responsibility for the harm they inflicted. The victim(s) may then request that letter from ODOC. These services play both a critical and meaningful role in Oregon's crime victim's legal rights as guaranteed by the Oregon Constitution and Oregon Revised Statutes. ODOC is currently challenged to ensure victims' post-conviction basic rights are timely and appropriately provided given we have only one FTE position dedicated to this work and no administrative support to coordinate, track and report on this important work.

How Achieved:

This Policy Option Package seeks to add 10 FTE to the Correctional Services Division; 2 management positions and 8 represented positions, serving four different units.

BUDGET NARRATIVE

To maintain consistent AIC case planning across facilities statewide, Policy Option Package 204 is requesting 4 Correctional Counselor positions. This would increase staffing levels within minimum custody facilities to be consistent with staffing level within medium custody facilities. Consistent staffing levels would ensure high-risk AICs are continuing their case planning with Correctional Counselors when they are transferred from a medium custody facility to a minimum custody facility for programming, educational, or release purposes.

Training & Education would add two Education Coordinators (Program Analyst 1) to run the college program at OSCI and DRCI. A manager is also needed to oversee existing Education Coordinator positions as well as the new Education Coordinators. Education & Training is also proposing funding to continue the Heavy-Equipment Training Academy at seven male institutions, PRCF, TRCI, SCRI, WCCF, SCI, SCCF, and CRCI. Continuing with this successful vocational training opportunity will provide AICs career opportunities and a living wage upon release.

ODOC is also proposing adding 1 FTE Transition Coordinator (Program Analyst 2) at Two Rivers Correctional Facility to serve both the medium and minimum institutions located on site. TRCI is currently lacking a dedicated Transition coordinator and establishing a baseline of transition services available to every institution will provide the foundation in which the AICs can be successful while releasing into our communities. In addition to completing the statewide Transition Coordinator team, Policy Option Package 204 will create a Business Operations Manager 1 position to oversee 11 total Transition Coordinator positions along with the benefits coordination team (3 FTE) which places the supervisor ratio at 1:14.

Policy Option Package 204 would also provide the Program & Services Unit with 1 FTE Administrative Specialist 1 to assist with Victim Service programs and the automated victim notification system (VISOR).

Agency Request Budget

Revenue Source

General Fund \$4,089,122

Staffing Impact

10 Positions
10.00 FTE

Governor's Budget

Revenue Source

General Fund \$0

Staffing Impact

0 Positions
0.00 FTE

BUDGET NARRATIVE

2027-29 Fiscal Impact

This package will have an impact on the 2025-27 budget, with positions needing to be funded for a full 24-month period in 2025-27. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted. The positions and on-going costs will become part of the 2027-29 Base Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 204 - Reentry and Release Services

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 204 - Reentry and Release Services

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

Correctional Services Division

Package 500: HH Improving AIC Housing Outcomes & Reentry

Introduction:

The Reentry and Release Unit within the Correctional Services Division of the Department of Corrections (DOC) is responsible for providing reentry related education, planning, transition services, and release preparation services to Adults in Custody (AICs). This unit also collaborates closely with community partners and manages initiatives, projects, and other endeavors concerning transition from prison to the community. Formerly incarcerated people in the United States are almost ten times more likely than the general public to experience homelessness.¹ With each subsequent incarceration, the chance of homelessness rises. Lack of affordable and sustainable housing is also directly connected to rates of reincarceration. Ensuring housing barriers are addressed at the point of release will directly impact recidivism rates and slow the revolving door of incarceration.

Purpose:

To adequately dive into improving housing outcomes, DOC would need additional staff to assist with identifying and securing placement resources for each releasing AIC to all 36 counties in Oregon with various housing capacities. The vision would be to add 4 regionally based housing coordinators to work in conjunction with DOC Release Counselors and Transition Coordinators to support housing outcomes for approximately 4,200 AICs releasing from Oregon prisons annually. These newly developed positions would gain knowledge of the local resources in their identified region and work with local housing authorities to improve sustained housing outcomes for people returning to the community from carceral settings. The Housing Coordinators would evaluate the individual needs of each releasing AIC. This would include collaboration with DOC Release Counselors, Transition Coordinators, Health Services, and Behavioral Health Services related to individual needs. There would be a range of service provision to include, but not be limited to, the following: identifying local resources in the county of residence, determining eligibility for various programs, facilitation of information sharing, interview requirements, documentation needs, securing any vital records needed to access service, coordination with community-based organizations with housing contracts, facilitating intakes, convening and facilitation of multi-disciplinary groups, coordination with DOC and community corrections for housing development and approval, coordination with other state and local entities related to the housing community capacity work underway to identify justice involved individuals as priority population, collaboration with Veteran housing programs to connect incarcerated veterans with eligible housing and release benefits, coordination with local tribal partners for housing opportunities for releasing tribal members, partner with local housing authorities to develop voucher systems for justice involved individuals, seek out and apply for grant opportunities. For counties that lack community capacity for subsidized housing, looking to develop short term housing plans utilizing flexible transition funds (hotel, short term stay, etc.) to bridge

BUDGET NARRATIVE

the transition from DOC to community, allowing time to secure employment and access to benefits through Medicaid and supporting health related social needs such as housing funding that is currently not available until after release.

A similar coordinator position was prioritized for Policy Option Package at Coffee Creek Correctional Facility related to the Gender Informed Practice Assessment (GIPA). These positions would be in alignment with the housing needs identified for those residing at Coffee Creek Correctional Facility and allow for expansion to the population of individuals residing in the other 11 male designated institutions across Oregon.

In addition to the added positions of housing coordinators, equitable access to Transition Coordinators is a need. To provide equitable housing service delivery for each institution for transition related services there needs to be Transition Coordinators serving each facility. Currently, there are 10 funded Transition Coordinators for Oregon institutions yet 12 facilities. DOC is proposing adding 1 FTE to Two Rivers Correctional Facility to serve the institution and two 0.5 FTE to both Warner Creek Correctional Facility and South Fork Forest Camp. These numbers are based on institution population and the lack of Transition Coordinators and services at those facilities. Establishing a baseline of transition services available to every institution will provide the foundation in which the housing coordinators will assist with supportive planning. Transition services help prepare individuals for release including provision of reentry programming classes, connections to WorkSource Services, and other resources that allow for successful transition.

Currently the Reentry and Release Unit is only funded for two manager positions. These two manager positions are currently responsible for supervising both Release Counselors and transition coordinators with a 1:22 supervisor to staff ratio. The Transition Coordinator team to include Housing Coordinators, needs a dedicated manager who can specialize in supporting transition services. The addition of 6-7 staff to the Transition Coordinator team in the form of Housing Coordinators and Transition Coordinators would put staff to manager ratio at 1:16/17 allowing for housing coordination development and supervision. The Transition Manager is essential for ensuring fidelity of the transition model, reviewing release planning for every institution and liaison with community entities, it also would serve as the main contact for the WorkSource/DOC Collaboration as well as engagement with state and community housing entities to increase housing outcomes for individuals returning to Oregon communities.

Along with an increase in staffing, DOC is also seeking an increase of direct DOC allocation of transition funds to provide funding for short term housing stays and barrier reduction to support increased housing with family members. Increasing the DOC allocated amount would provide the ability for Housing coordinators to help bridge gaps in community capacity for housing at the time AICs release from custody.

BUDGET NARRATIVE

Outcomes

1. All DOC facilities will have Transition Coordinators (currently 2 facilities lack transition coordinators) to help people with plans for existing custody.
2. All Transition Coordinators and Adults in Custody will work with a Housing Coordinator with knowledge of statewide local housing resources and community housing support agencies.
3. Housing Coordinators utilize transition funds to support short term stays and other barrier reduction efforts that can close gaps between release and securing stable housing preventing releasing into homelessness.
4. More people would release from custody with a plan for stable housing, and fewer people would release into homelessness. (A second POP would strengthen DOC data systems and enable DOC to track this more systematically – DOC currently lacks ability to track this and has no baseline.)

How Achieved:

This Policy Option Package seeks to add six FTE and two 0.50 FTE to the Reentry and Release Unit within the Correctional Services Division. By addition of these positions and increase of direct DOC allocation of transition funds, the Reentry and Release Unit can provide additional services to releasing AICs regarding adequate housing upon release from DOC institutions statewide.

Agency Request Budget

Revenue Source

General Fund	\$2,698,543

Staffing Impact

8 Positions
7.00 FTE

Governor's Budget

Revenue Source

General Fund	\$2,698,543

Staffing Impact

8 Positions
7.00 FTE

2027-29 Fiscal Impact

This package will have an impact on the 2025-27 budget, with positions needing to be funded for a full 24-month period in 2025-27. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted. The positions and on-going costs will become part of the 2027-29 Base Budget.

References:

1. Couloute Lucius. "Nowhere to Go: Homelessness among Formerly Incarcerated People." In *Reports*, edited by Prison Policy Initiative. Northampton, MA: Prison Policy Initiative, 2018. [\[Google Scholar\]](#) [\[Ref list\]](#)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 500 - HH-Improving AIC Housing Outcomes & Reentry

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,698,543	-	-	-	-	-	2,698,543
Total Revenues	\$2,698,543	-	-	-	-	-	\$2,698,543
Personal Services							
Class/Unclass Sal. and Per Diem	1,274,760	-	-	-	-	-	1,274,760
Overtime Payments	29,319	-	-	-	-	-	29,319
Shift Differential	1,275	-	-	-	-	-	1,275
All Other Differential	19,121	-	-	-	-	-	19,121
Empl. Rel. Bd. Assessments	504	-	-	-	-	-	504
Public Employees' Retire Cont	339,860	-	-	-	-	-	339,860
Social Security Taxes	101,323	-	-	-	-	-	101,323
Unemployment Assessments	2,384	-	-	-	-	-	2,384
Paid Family Medical Leave Insurance	5,297	-	-	-	-	-	5,297
Worker's Comp. Assess. (WCD)	294	-	-	-	-	-	294
Mass Transit Tax	7,947	-	-	-	-	-	7,947
Flexible Benefits	296,856	-	-	-	-	-	296,856
Total Personal Services	\$2,078,940	-	-	-	-	-	\$2,078,940
Services & Supplies							
Instate Travel	13,419	-	-	-	-	-	13,419
Employee Training	11,893	-	-	-	-	-	11,893
Office Expenses	62,013	-	-	-	-	-	62,013
Data Processing	17,094	-	-	-	-	-	17,094
Other Care of Residents and Patients	450,000	-	-	-	-	-	450,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 500 - HH-Improving AIC Housing Outcomes & Reentry

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	10,360	-	-	-	-	-	10,360
Expendable Prop 250 - 5000	29,728	-	-	-	-	-	29,728
IT Expendable Property	25,096	-	-	-	-	-	25,096
Total Services & Supplies	\$619,603	-	-	-	-	-	\$619,603
Total Expenditures							
Total Expenditures	2,698,543	-	-	-	-	-	2,698,543
Total Expenditures	\$2,698,543	-	-	-	-	-	\$2,698,543
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

BUDGET NARRATIVE

Debt Service

Program Description

Purpose

Debt Service is the obligation to repay principal and interest on funds borrowed through the sale Certificates of Participation (COP's) and bonds. Proceeds generated by COP's and bonds are used to construct and improve correctional facilities. They are also used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from six to twenty-six years depending on the nature and value of the project. The Department of Administrative Services Capital Investment Section provides schedules of Debt Service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Investment Section is able to refinance existing debt which can reduce and/or delay debt obligations.

How Achieved

The 2025-27 Agency Request adds \$1,683,797 General Fund for debt service to finance the following requested projects during 2025-27:

- Policy Package 206: Wireless Infrastructure

Staffing Impact

None

Revenue Source

General Fund	\$92,119,238

BUDGET NARRATIVE

Debt Service

Facilities Services

206 Wireless Communications Systems

Package Description

Purpose:

DOC owns and operates a P25 trunked radio system with central management and administration that provides wireless communication system services at each institution. This system was not included in the State of Oregon Communications System addressed in the State Radio Project. Still needed are upgrades to the infrastructure for reliable communications outside of the institutions, upgrades for communication with local law enforcement, fire, and EMS, and upgraded cybersecurity measures to counter emerging threats to public safety communication systems.

Reliable wireless communications systems are a critical element in ensuring our ability to protect life, maintain security and provide safety for staff and Adults In Custody (AIC). Not funding the requested equipment creates a significant risk of system failure. Failure of the wireless communication systems would result in substantial impacts to our ability to maintain life, health, and safety of DOC staff, AICs, and the public.

This package requests \$12.9 million in Capital Construction funds to upgrade the department wireless communication system. All systems will be standardized and interoperable with state and local emergency services first responders.

How Accomplished:

The new and upgraded systems will be installed, commissioned and operational in a manner that supports the agencies operations and coordinated with the decommissioning and removal of the existing systems. Equipment will be procured from State of Oregon contracts in place to support the State Radio Project.

The installation will enable interoperability following the guidelines of the CISA Interoperability Continuum.

BUDGET NARRATIVE

LOCATION	DESIGN AND INSTALLATION COST
Infrastructure, Interoperability, Cybersecurity Upgrades	\$10,000,000
Contingency	\$2,000,000 TBD
Inflation	\$4,460,000 TBD
TOTAL	\$12,900,000

Agency Request Budget

Revenue Source

General Fund \$1,683,797

Staffing Impact

0 Positions

0.0 FTE

Governor's Budget

Revenue Source

General Fund \$1,683,797

Staffing Impact

0 Positions

0.00 FTE

2027-29 Fiscal Impact

No fiscal impact to permanent staffing.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - Wireless Infrastructure

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,683,797	-	-	-	-	-	1,683,797
Total Revenues	\$1,683,797	-	-	-	-	-	\$1,683,797
Debt Service							
Principal - Bonds	1,045,000	-	-	-	-	-	1,045,000
Interest - Bonds	638,797	-	-	-	-	-	638,797
Total Debt Service	\$1,683,797	-	-	-	-	-	\$1,683,797
Total Expenditures							
Total Expenditures	1,683,797	-	-	-	-	-	1,683,797
Total Expenditures	\$1,683,797	-	-	-	-	-	\$1,683,797
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Improvements

Program Description

Purpose

Capital Improvements are expenditures for acquisition or construction of a new asset or existing assets; the expenditure significantly increases the value, extends the life, or makes it adaptable for a different use. The completed project cost must be less than \$1 million and be capitalizable in accordance with OAM 15.60.10.

How Achieved

The Oregon Department of Corrections (ODOC) is responsible for maintaining 353 owned buildings and over 5.5 million square feet of building space. Base Capital Improvement funding will allow the agency to perform only the most critical and immediate protection activities on its real property assets with an estimated current replacement value estimated at \$2.6 billion.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$3,320,124

BUDGET NARRATIVE

Capital Improvements

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this division.

How Achieved

For 2025-27, inflation factors are 4.2% for standard inflation and 6.8% for Professional Services. Inflation requested in this package is based on the 2025-27 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$133,825

2027-29 Fiscal Impact

The net impact of the actions in this package will become part of the Base Budget for 2027-29.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 29100-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,825	-	-	-	-	-	133,825
Total Revenues	\$133,825	-	-	-	-	-	\$133,825
Capital Outlay							
Land Improvements	131,202	-	-	-	-	-	131,202
Professional Services	2,623	-	-	-	-	-	2,623
Total Capital Outlay	\$133,825	-	-	-	-	-	\$133,825
Total Expenditures							
Total Expenditures	133,825	-	-	-	-	-	133,825
Total Expenditures	\$133,825	-	-	-	-	-	\$133,825
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

Program Description

Purpose

This program includes the purchase of land, buildings, support systems, and equipment/information technology-related projects. New building/equipment and Capital Improvement and Renewal are included in the Capital Construction program (excludes routine maintenance and repairs). Capital Construction also incorporates those major projects or activities whose aggregate cost will exceed \$1,000,000 and is capitalizable in accordance with OAM 15.60.10.

How Achieved

By definition, there is no base budget for Capital Construction. Its limitation is valid for 6 years and is associated only with the biennium in which it was initially approved by the Legislature. New project and funding authority for 2025-27 is requested in the below policy option packages:

Package 202: IT Modernization and Maintenance

Package 205: Deferred Maintenance and Capital Renewal

Package 206: Wireless Infrastructure

Projects requested for 2025-27 financing are summarized in the following table:

2025-27 Proposed Projects	Agency Request
#202: IT Modernization and Maintenance	\$2,850,000
#205: Deferred Maintenance and Capital Renewal	\$70,000,000
#206: Wireless Infrastructure	\$12,900,000
Total	\$85,750,000

BUDGET NARRATIVE

2025-27 Proposed Projects	Governor's Budget
#202: IT Modernization and Maintenance	\$0
#205: Deferred Maintenance and Capital Renewal	\$70,000,000
#206: Wireless Infrastructure	\$12,900,000
Total	\$82,900,000

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds \$82,900,000 (bond sales)

BUDGET NARRATIVE

Capital Construction

POP 202: IT Modernization and Maintenance

Introduction

This policy package represents vital IT modernization and maintenance needs and includes six large projects including:

- ISDS/Scheduling System
- Facilities Computerized Maintenance Management System
- CIS Modernization (AIC Info System Modernization) This part of the package was not moved forward in the Governor's Budget
- Telephone Modernization Maintenance
- Electronic Health Records System Maintenance
- AIC Net Maintenance and Support

Purpose

ISDS/Scheduling System

The Institution Staff Deployment System (ISDS) is the scheduling software used at all Oregon Department of Corrections (ODOC) institutions. Its specific deployment is for use within the security section; scheduling, vacancy tracking, post tracking, position and leave usage tracking, and evaluation for all security staff. The ISDS system was written for ODOC in 1999 and implemented in 2001. The system is written in a programming language called Visual Basic 6.0 (VB6). Microsoft stopped supporting VB6 in 2005. Since then, it has been supported by a ODOC IT Services employee. Since 2005, each server upgrade caused application issues which routinely required IT Services workarounds to overcome. In 2019, ISDS failed to work on the Windows 2016 server upgrade. ODOC seeks to choose a replacement software to take advantage of efficiencies, improved reporting, and user ease that new scheduling software can provide.

There are many different off-the-shelf scheduling systems currently on the market. Several different options have been researched in the past, but ODOC plans to re-assess the options available using an RFP (Request for Proposal) process. There are now numerous cloud-based scheduling systems available on the market.

The ISDS system is currently deployed at each of the twelve facilities and the AIC Transport unit. It is used for scheduling and tracking more than 2,600 security and security management staff, fourteen Staff Deployment employees, plus ten Office Specialist 2's. These employees are supervised centrally by an Operations and Policy Manager 2 in conjunction with the Chief of Security. The Staff Deployment coordinators at each facility query the software and provide a variety of information to institution administration.

BUDGET NARRATIVE

Occasionally some of these reports are based on outdated staffing and vacancy information. Inaccurate staffing and vacancy reports can create a high risk to institution security and staff wellness due to missing information for shift coverage or overtime report out for staff.

The existing system is a major security risk and is not in compliance with ODOC or DAS technology policies.

This Policy Option Package seeks funding to replace the ISDS application with an updated system plus ongoing support from the chosen vendor. The ongoing support would be a year-to-year service and support contract. It would also supply ODOC with updated interfaces to enter data and reports to better deal with day-to-day issues. The new system would also supply any information needed by the legislature.

Facilities Computerized Maintenance Management System

Oregon Department of Corrections (ODOC) is seeking to replace its current Computerized Maintenance Management System (CMMS) which is obsolete and has reached term of life. Currently, ODOC utilizes the product Benchmate as its CMMS; however, this product is over 20 years old, has recently changed ownership, and has ceased offering software support or updates.

Benchmate is installed on standalone PCs in each shop (e.g. electrical, mechanical & plumbing). Each PC has its own drive for storing data from the shop's maintenance activity and is connected to a local area network with the Benchmate server. Maintenance activity for each shop is saved in its own separate database on the Benchmate server and includes equipment, labor, who worked on the equipment and when, parts issued, maintenance comments that include cause or failure codes, attention required, and start and stop dates and times. Data on parts issued is used to update the spare parts master file. Printers are located at every shop to print jobs. As each job is performed, it is printed, and the maintenance activity is entered. The PC- based model of the current CMMS does not support sharing of resources, access to data as soon as it is collected, or provide a statewide business insight into maintenance activities and impacts timely fact-based decision making.

ODOC runs the risk of experiencing failures with the current CMMS software due to its obsolescence and lack of support. Should this occur, the physical plants at all DOC institutions will not be able to track preventive maintenance, equipment failures, inventory, and work orders. Current CMMS vendors offer cloud-based solutions that can centralize data which greatly enhances functionality and maintenance while also providing greater data security. By upgrading the CMMS, ODOC will increase asset and workflow visibility, further automation, streamline processes, manage field workforces, provide preventative maintenance, consistently transfer knowledge, manage compliance, address concerns related to health, safety, and the environment, and will increase data security through a centralized system.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Oregon Department of Corrections (ODOC) Corrections Information System (CIS) Modernization project is a multi-year initiative focused on transforming the agency's business processes and midrange core technology systems. This CIS Modernization project will replace midrange hosted CIS applications, with a modern Offender Management System (OMS). This project will significantly impact operations throughout the organization by providing improved functionality and usability.

The CIS Modernization project builds off the Commercial-off-the-shelf (COTS) solution which will be used across all ODOC locations. Through modern UI/UX technologies, the COTS solution seeks device independent and highly mobile access to the ODOC services. The modernized ODOC OMS solution will be architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

The CIS modernization effort will replace the outdated Legacy Midrange software and technology to a newer, more efficient, and sustainable solution. This transformation is essential for the organization to enhance agility, improve performance, and align with current business and technological needs while minimizing the risks associated with maintaining a legacy midrange system. Legislative changes will be simpler, faster, and less expensive to implement. Good policy decisions can drive changes rather than being prevented by inflexible expensive legacy systems. This initiative focuses on integrating a modern cloud-based Offender Management System (OMS) to improve data quality, analysis, and reporting.

The CIS system is essential to ODOC's ability to promote public safety by supporting all ODOC functions that are necessary for Adults in Custody (AIC) management, case management, and sentence management. The CIS is utilized, and data shared with various external stakeholders, e.g., Community Corrections (Oregon's 36 counties), Board of Parole and Post-Prison Supervision, LEDS, Justice Department, etc. The risk that critical functionality will fail, or cannot be upgradable to meet law, policy, and business requirements, is increasing.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. The obsolescence of the software affects work with AICs and threatens the capacity of Oregon counties and ODOC to improve the ability to reduce crime and improve AIC outcomes. If not modernized, the legacy CIS system might soon no longer work for the thousands of justice professionals who rely on it every day, which would result in Oregon's ODOC system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of ODOC and its partners, and county departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to AICs across jurisdictions. A modernized Offender Management System (OMS), however, would include all the features and requirements for maintaining the business needs of ODOC and its county partners.

BUDGET NARRATIVE

By modernizing the CIS system and moving it into web-based and mobile technologies, ODOC would be able to more readily find analysts and developers to support the system and would be able to support the ODOC technology well into the future.

Telephone Modernization Maintenance

The Oregon Department of Corrections (ODOC) operates around 4,800 telephone lines across 22 worksites. In addition to regular business and fax communication ODOC uses the following telecom services: off hook alarm (alerts security someone needs help), broadcast paging (similar to overhead paging), and telephone mass shutdown (the ability to shut phones off). Prior to 2015 ODOC managed and maintained its telephone systems at each worksite. Beginning in 2015 as part of Project Music, ODOC migrated telephone service at the following work sites to what is now known as Kyndryl: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Mill Creek Correctional Facility (now closed), Oregon State Correctional Institution, and Santiam Correctional Institute. The migration process was halted because Kyndryl did not initially offer the required telephone mass shutdown functionality and ODOC had concerns about the system's stability and reliability.

In the 2021-2023 biennium, ODOC was allocated \$3,770,433 to purchase a centrally managed VoIP telephone system that would be owned and managed by ODOC and serve all worksites. However, the request was denied by Enterprise Information Systems (EIS), which instead approved the use of the state managed Kyndryl system. ODOC requested that Kyndryl develop mass shutdown functionality. When Kyndryl added mass shutdown as a service, ODOC began migrating the following worksites from legacy systems to Kyndryl: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility. ODOC estimates all worksites will be using the Kyndryl managed telephone service by March 2025.

Reliable telephone service is essential for ODOC day to day operations and the health and safety of ODOC employees and Adults in Custody (AIC). The purpose of this request is for additional funding for the Kyndryl managed telephone service, as approved by EIS.

The request will fund the following:

- \$570k for pre-existing Kyndryl expenses. Expenses are for the following worksites: Central Distribution Center, Central South, Columbia River Correctional Institute, ODOC Headquarters, Douglas County Parole and Probation, Linn County Parole and Probation, Oregon State Correctional Institution, and Santiam Correctional Institute. The listed worksites have been on Kyndryl services since 2015 and have never been funded. ODOC is unable to self-fund these pre-existing Kyndryl expenses.
- \$3.4M of estimated 25-27 expenses for Kyndryl managed telephone services. These new locations include: Coffee Creek Correctional Facility, Deer Ridge Correctional Institute, Eastern Oregon Correctional Institute, Four Rivers Pharmacy, Oregon State Penitentiary, Powder River Correctional Facility, Snake River Correctional Institute, South Fork Forest Camp, Two Rivers Correctional Institute, and Warner Creek Correctional Facility.

BUDGET NARRATIVE

Electronic Health Records System Maintenance

The Oregon Department of Corrections (ODOC) provides medical care, behavioral health services, dental care, substance abuse treatment and medications to approximately 20,000 unique patients per year housed in 12 institutions. ODOC also sends patients to hospitals and providers in the community. We track all the data generated by this care in paper charts and by entering rudimentary data into an antiquated offender management system.

Over the last few years, ODOC has been challenged in managing critical health care situations such as the seasonal flu, the Salem water crisis, vaccinations, comorbid conditions, complex care coordination, health care access equity and COVID. We find it virtually impossible to be proactive in these situations as we can't monitor temperature increases system wide, high blood pressure, diabetes, or other health indicators to know who our vulnerable population might be because our data is on paper.

ODOC must teach nurses how to paper chart. In doing this, we lose hard to recruit provider applicants when they find out we don't have an Electronic Health Record (EHR) system. As of 2019, 90% of Oregon office-based physicians have adopted EHRs, 80% is the national average. In 2021, the Office of National Coordinator for Health Information Technology Adoption of Electronic Health Records reported 96% of hospitals and 72% of office-based physicians have adopted a certified EHR technology.

Health IT via an EHR is technology that stores, retrieves, shares, or uses health information, such as diagnoses, medications, allergies, records of doctors' visits, hospital admissions, lab results, and more. Health care providers, health plans, Medicaid coordinated care organizations (CCOs), health systems, hospitals, clinics, public health agencies and other organizations use Health IT to manage their businesses and take care of patients. Patients, families, and caregivers use Health IT to see their health information, communicate with their providers, and manage health.

The Oregon Health Authority issued a Health IT Report in December 2019 for the legislatively created Oregon Health IT Oversight Council (HITOC) which is an advisory committee for the Oregon Health Advisory Board. This report states that Electronic Health Information Exchange (HIE) in the community is critical. HIE helps providers share clinical data (typically stored in EHRs) for care coordination. It is also a key tool for population health management and addressing the social determinants of health. ODOC is the largest government provider of health care services in the state and has geographically dispersed facilities. By working in partnership with Oregon Health Authority (OHA) to support HIE onboarding of health providers throughout the state, ODOC's EHR implementation will lead to increased exchange of health information and improved care coordination with community health providers to the benefit of all Oregonians.

ODOC is committed to exceed the standards set forth by the Governor's Office of Diversity, Equity, and Inclusion and Affirmative Action Office. The ODOC directly serves a disproportionately diverse population of Oregonians including people of color, people with chronic diseases and disabilities, the economically disenfranchised and the aged. By extension, the children, and families of those in ODOC

BUDGET NARRATIVE

custody often come from these backgrounds and experiences. Patient safety literature overwhelmingly confirms that paper-based documentation systems inherently allow far more variation in clinical practice than electronic documentation systems. Variability in practices styles inevitably leads to variation in outcomes. Numerous pieces of medical literature show that variation in outcomes tend to disproportionately impact vulnerable and disadvantaged patient populations. For example, according to meta-analysis on 20 years of research papers, black men are least likely of all races to have their self-reported pain believed by clinicians. An Electronic Health Records solution can track self-reported pain and the follow up to that condition or rectify non-follow-up.

Healthier Together Oregon 2020-2024 State Health Improvement Plan outlines “racial equity needs to be built into everything state agencies do” and with an HER, ODOC will be able to easily pull data on historically marginalized populations to advance equity and justice within the health care system. One of The State Health Improvement Plan priorities is to modernize technology and innovation which included electronic health records. The plan describes that EHRs can prompt providers to ask specific questions or order labs to help prevent illness and diseases.

Acquiring a system that is Certified Electronic Health Record Technology or CEHRT will also enable ODOC to record sexual orientation and gender identity, as well as social, psychological, and behavioral data (e.g., education level, stress, depression, and alcohol use), variables that paper charts don’t adequately capture and are not reportable on a system wide basis for evaluation.

In 2014 Senate Bill 843 and 2014 House Bill 4157, approved by legislature and the governor, established a 13-member Work Group on Corrections Health Care. The Corrections Health Care Work Group noted the “use of electronic health records system” as a primary recommendation to the State’s Ways & Means Subcommittee on Public Safety.

With the current use of an increasingly outdated, paper/electronic patchwork of disparate applications and processes, staff are challenged to deliver constitutionally mandated health care services effectively and efficiently to the AIC population throughout the State of Oregon. Furthermore, the technology gap is widening between ODOC and outside health organizations.

ODOC’s work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, ODOC has been able to continue the EHR project through COVID-19. ODOC continues to work with its project management team, quality management services contractor, and other agency partners on the project.

Health Services (HS) successfully completed Stage Gates 1, 2 and 3, and is actively engaged in the implementation phase of the EHR project, having executed the contract with the Solution Vendor in September 2023.

To sustain the EHR, HS will have ongoing expenses in professional services, licenses, fees, facilities work and equipment to manage the work to the fullest potential and with evidence-based decision making.

BUDGET NARRATIVE

Through POP 204, HS received \$5,986,997 for the 2023-2025 biennium for 9 permanent fulltime positions to maintain the EHR and S&S as follows:

- \$2.00M for data processing prorated at 2/3 of 2023-2025 biennium
- \$533K for professional services prorated at 2/3 of 2023-2025 biennium
- \$133K for facilities work/equipment prorated at 2/3 of 2023-2025 biennium

As part of the 2025-2027 budget build, we were able to phase in the remaining 1/3 of the budget from the 2023-2025 biennium for ongoing maintenance, plus inflation. However, the funding for the data processing cost was based on estimates at the time of the prior POP. With the executed contract, additional funding will be needed to cover the actual fees for yearly licensing, hosting, and maintenance.

AIC Net Maintenance and Support

The Oregon Department of Corrections (ODOC) provides an Adult-in-Custody (AIC) computing platform (AIC Net) to ensure AICs have meaningful access to automation and technology to achieve their educational goals, meet their legal needs, and prepare for release. This system has evolved from an unmanaged collection of surplus hardware to an efficient and effective centrally managed platform that meets judicial, statutory, and security requirements for AIC access to automation. ODOC monitors AIC use of automation and technology to meet agency, state, and federal rules and regulations. AICs currently use the AIC Net to access law library, adult basic skills, GED, trade apprenticeship materials and testing, higher education courses, and release services.

In the 21-23 biennium ODOC received \$1,262,204 requested funds to continue modernizing efforts that began in 19-21 biennium. The funding for the AIC Net also included a request for ongoing funding for maintenance and support of the hardware and software used on the AIC Net. The request for maintenance and support of the hardware and software was not included in the 21-23 biennium funding.

The AIC Net is essential to ODOC's ability to promote public safety and reduce future criminal behavior. The AIC Net is used to provide education and trades training to AICs. ODOC education partners Portland State University and Treasure Valley Community College support AICs in achieving their education goals using the AIC Net to access online courses and study materials. ODOC partner, WorkSource Oregon, prepare AICs for release by assisting the AIC with employment placement or job training when nearing release. The education, training, and release services support the agency mission of reducing future criminal behavior.

The AIC Net is where AICs access state and federally mandated law library resources. Providing law library services ensures every AIC can exercise their legal rights.

BUDGET NARRATIVE

How Achieved

ISDS/Scheduling System

ODOC – Information Technology Services (ITS) team will be tasked with picking an application from the RFP process. They will work with Contracts and Procurement to establish the service and support contract with the vendor. ITS will work with the vendor to supply training to the ISDS Coordinators throughout the state on how to use the new system. The new application will be hosted in a cloud-based solution in accordance with EIS policies.

If the Policy Option Package is approved, the ISDS application will be upgraded to an application which will no longer be a security risk and will have updated technology for a better user experience. The risk of the current application failing to work on a new operation system will no longer exist.

Facilities Computerized Maintenance Management System

A new CMMS with centralized data will enable the ODOC to track and control Physical Plant operations across the organization seamlessly and support decision making through timely centralized reporting. A computerized maintenance management system or CMMS is software that centralizes maintenance information and facilitates the processes of maintenance operations. The information in a CMMS database supports various functions of the system, which enable the following capabilities: resource and labor management, asset registry, work order management, preventive maintenance, materials and inventory management, and reporting, analysis, and auditing.

One full time Operations & Policy Analyst 1 (OPA1) position will be created to support this new software following legislative approval for the 2025-27 biennium budget. The OPA1 duties will include operational support, system analysis and improvement, and direct CMMS support for users. The OPA1 will plan and conduct analytical research studies, prepare written summaries and conclusions of research on operational issues, compile and analyze data to draw conclusions and propose courses of action, identify potential operational problems, and recommend solutions. The OPA1 will work jointly with agency program staff to help them access needed data, solicit information from staff across work units to help coordinate and prioritize system improvements, analyze new technology for application to agency business processes, and coordinate implementation which will include explaining operational business terms and data needs to system developers. The OPA1 will test systems to verify that the system outputs comply with specifications and standards, troubleshoot system reporting or data processing problems, analyze data processing problems for impact on other work units, develop system user manuals and procedures, and deliver training for system users. The OPA1 will diagnose problems and answer both routine and unique questions from users, as well as contact vendors and other external entities to coordinate problem solutions.

BUDGET NARRATIVE

CIS Modernization (AIC Info System Modernization)

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, ODOC, IT) initiatives with a single project. The project is anticipated to last for approximately 8 years and will be accomplished in a phased approach. ODOC's current implementation approach includes a two-year (2023-2025) pre-initiation phase followed by planning, procurement and a five-year sequence of system component design and implementation, with yearlong warranty maintenance periods. A high-level roadmap has been developed based on the market research, that aligns this approach with the EIS stage gate process. The CIS Modernization Roadmap is created based off the information gathered during market research from Phase 1.

- 1) Phase 1 -> Assessment and Pre-Initiation (2023-2025)
- 2) Phase 2 -> Planning, Analysis & Procurement Planning (2025-2027) (EST Cost \$ 4,000,000)
- 3) Phase 3 -> Procurement Finalize, Design & Implementation (2027 - 2029) (EST cost \$40M)
- 4) Phase 4 -> Implementation, Monitoring & Continuous Improvement (2030 - 2031) (EST \$4M.... ongoing cost)

Corrections Information System (CIS) Modernization Roadmap								
2023	2024	2025	2026	2027	2028	2029	2030	2031
Phase 1: Assessment & Pre-Initiation								
	Phase 2: Planning, Analysis & Procurement Planning							
			Phase 3: Procurement Finalize, Design & Implementation					
						Phase 4: Implementation, Monitoring & Continuous Improvement		

As part of Phase 1 (Assessment & Pre-Initiation) (2023-2025), ODOC interviewed different in-state and out-of-state agencies which recently went through modernization of legacy systems. This POP addresses Phase 2 (Planning, Analysis and Procurement planning) of the project with an estimate cost of \$4,000,000. In Phase 2, ODOC Modernization Manager will lead the effort and professional services will be hired to document existing business processes and "To Be" business processes that can be supported by a modernized system around future automation, creation of a gap analysis, define system requirements, develop procurement documentation, prepare for procurement of system, and implementation planning. In Phase 3, the procurement will be completed, and Phase 4 will take this effort towards implementation of the new system with an estimated cost of \$40M. Once the modernization system is procured in

BUDGET NARRATIVE

the 2027-29 biennium, and the details of the modernization system functionality are known, a business process re-engineering effort will be undertaken in addition to system implementation activities.

Telephone Modernization Maintenance

ODOC will complete migrating all worksites to Kyndryl managed telephone service by March 2025. ODOC is requesting \$3,997,752 for the 2025-27 biennium to pay Kyndryl and DAS MRCs ongoing costs.

Electronic Health Records System Maintenance

Health Services will continue to work closely with DOJ, DAS Procurement, EIS and the EHR Steering Committee through the implementation phase of the EHR project. The EHR System will be a tightly integrated software solution that supports each of the key business areas within Health Services, including physical health, dental health, behavioral health, substance abuse treatment, pharmacy, and administrative service functions.

ODOC has a comprehensive project team in place to work collaboratively with the Solution Vendor to implement an EHR System to meet the needs of our agency as well as our patients. The EHR Project Team consists of existing ODOC staff, ODOC limited duration staff, consultant project manager/business analyst, a Quality Assurance consultant, and EIS.

The EHR Project Team will take necessary steps to complete implementation, at which time we will enter the monitor and close out phase in 2025-2027. The funding requested within this package will enable ODOC to ensure the EHR we've implemented has the support and structure in place for its ongoing use while positioning ODOC to use the EHR to its fullest potential in support of patient care.

AIC Net

ODOC has completed AIC Net modernization efforts. ODOC is requesting \$920,000 biennium funding to maintain the hardware and software that make up the AIC Net. Additionally, the funding will be used to purchase training for the system engineers who maintain the AIC Net. Lastly, funding will be used to complete independent verification and validation of the AIC Net to ensure ODOC is using industry best practices for security, efficiency, and architecture.

Agency Request Budget

Revenue Source

General Fund	\$0
Other Funds	\$2,850,000

Staffing Impact

0 Positions
0.00 FTE

BUDGET NARRATIVE

Governor's Budget

Revenue Source

General Fund	\$0
Other Funds	\$0

Staffing Impact

0 Positions
0.00 FTE

2027–2029 Fiscal Impact

These funds are requested as part of the 2025-27 Biennium Budget and are to become part of the agency's base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

205 Deferred Maintenance & Capital Renewal

Purpose

Policy Option Package 205 seeks to address the following funding needs: Deferred Maintenance & Capital Renewal

Deferred Maintenance & Capital Renewal

DAS entered a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a need (through 2018) of \$208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. DOC has made significant progress toward reducing its backlog of action items.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing, and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years.

A full Facility Condition Assessment will be completed in 2024 which will properly identify and prioritize deferred maintenance needs. An additional assessment of all ODOC HVAC systems will be completed in 2024, and dedicated funding is sought to begin to address the repair and replacement of items which will be contained in that report. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia.

BUDGET NARRATIVE

How Achieved

The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 12 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. DOC is requesting \$70 million to address items in 11 categories (Roofs, HVAC, Plumbing, Electrical, Building Elements, Hardscaping, Communication & Security Systems, Hazardous Material Abatement, Infrastructure, Architecture & Engineering, Fire Marshal Repairs).

AGENCY PLAN SUMMARY	PRIORITY 1	PRIORITY 2	PRIORITY 3	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (PRIORITY 5)	TOTAL
Deferred Maintenance	\$19,635,021	\$24,903,232	\$25,461,748	\$0	\$0	\$70,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,635,021	\$24,903,232	\$25,461,748	\$0	\$0	\$70,000,000

Quantifying Results

A. Deferred Maintenance & Capital Renewal

DOC will quantify results by tracking percent of variance of expended funds to projected expenditures. The annual projected expenditures are as follows:

<u>Timeframe</u>	<u>% Projected Expenditures</u>
March 1, 2027 to March 30, 2028	5
March 1, 2028 to March 30, 2029	25
March 1, 2029 to March 30, 2030	25
March 1, 2030 to March 30, 2031	25
March 1, 2031 to March 30, 2032	20

Agency Request Budget

Revenue Source

Other Funds \$70,000,000

Staffing Impact

0 Positions

0.00 FTE

BUDGET NARRATIVE

Governor’s Budget

Revenue Source

Other Funds \$70,000,000

Staffing Impact

0 Positions

0.00 FTE

2025-27 Fiscal Impact

No fiscal impact to permanent staffing.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 205 - Deferred Maintenance & Capital Renewal

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	70,000,000	-	-	-	70,000,000
Total Revenues	-	-	\$70,000,000	-	-	-	\$70,000,000
Capital Outlay							
Other Capital Outlay	-	-	70,000,000	-	-	-	70,000,000
Total Capital Outlay	-	-	\$70,000,000	-	-	-	\$70,000,000
Total Expenditures							
Total Expenditures	-	-	70,000,000	-	-	-	70,000,000
Total Expenditures	-	-	\$70,000,000	-	-	-	\$70,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

206 Wireless Communications Systems

Package Description

Purpose:

DOC owns and operates a P25 trunked radio system with central management and administration that provides wireless communication system services at each institution. This system was not included in the State of Oregon Communications System addressed in the State Radio Project. Still needed are upgrades to the infrastructure for reliable communications outside of the institutions, upgrades for communication with local law enforcement, fire, and EMS, and upgraded cybersecurity measures to counter emerging threats to public safety communication systems.

Reliable wireless communications systems are a critical element in ensuring our ability to protect life, maintain security and provide safety for staff and Adults In Custody (AIC). Not funding the requested equipment creates a significant risk of system failure. Failure of the wireless communication systems would result in substantial impacts to our ability to maintain life, health, and safety of DOC staff, AICs, and the public.

This package requests \$12.9 million in Capital Construction funds to upgrade the department wireless communication system. All systems will be standardized and interoperable with state and local emergency services first responders.

How Accomplished:

The new and upgraded systems will be installed, commissioned and operational in a manner that supports the agencies operations and coordinated with the decommissioning and removal of the existing systems. Equipment will be procured from State of Oregon contracts in place to support the State Radio Project.

The installation will enable interoperability following the guidelines of the CISA Interoperability Continuum.

BUDGET NARRATIVE

LOCATION	DESIGN AND INSTALLATION COST
Infrastructure, Interoperability, Cybersecurity Upgrades	\$10,000,000
Contingency	\$2,000,000 TBD
Inflation	\$4,460,000 TBD
TOTAL	\$12,900,000

Agency Request Budget

Revenue Source

Other Funds \$12,900,000

Staffing Impact

0 Positions

0.0 FTE

Governor's Budget

Revenue Source

Other Funds \$12,900,000

Staffing Impact

0 Positions

0.00 FTE

2027-29 Fiscal Impact

No fiscal impact to permanent staffing.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - Wireless Infrastructure

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	12,900,000	-	-	-	12,900,000
Total Revenues	-	-	\$12,900,000	-	-	-	\$12,900,000
Capital Outlay							
Other Capital Outlay	-	-	12,900,000	-	-	-	12,900,000
Total Capital Outlay	-	-	\$12,900,000	-	-	-	\$12,900,000
Total Expenditures							
Total Expenditures	-	-	12,900,000	-	-	-	12,900,000
Total Expenditures	-	-	\$12,900,000	-	-	-	\$12,900,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Facilities Maintenance and Management

Purpose

The Oregon Department of Corrections (ODOC) manages and maintains 12 prisons and related facilities across the state. ODOC currently owns 353 buildings encompassing approximately 5.52 million square feet. General oversight for facility management and maintenance is the responsibility of the central Facility Services section of the Administrative Services Division. Institution facility operations are administered by local physical plant managers and their staff.

How Achieved

Facility operations and maintenance budgets are approved biennially by the Legislature. These budgets are usually adjusted for inflation. Physical plant budgets for new construction are generally limited to operational costs and minimal funding for routine maintenance. The maintenance budgets for the facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day-per-week facilities, aging physical plants, and the various types of construction materials and systems used in older facilities. For example, the Oregon State Penitentiary was constructed in 1866 and has for some time shown signs of significant wear and tear. Even the more recently-constructed (1995) Snake River Correctional Institution in Ontario has experienced significant physical plant and equipment replacement issues. Lack of adequate funding in the Current Service Level Budget has produced a sizeable list of deferred maintenance needs.

In 2020 ODOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing, and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. DLR Group recommended targeting all action items from the Faithful & Gould Facility Condition Assessment through the year 2023 in the amount of \$480 M for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia.

The 2025-2027 Agency Request Budget includes the following facilities Maintenance and Management related items:

- POP 205: Deferred Maintenance and Capital Renewal
- POP 206: Wireless Infrastructure

The amounts requested for Capital Renewal and Replacement would continue to address ODOC's outstanding liabilities.

*Note: These projects would be completed over the next 6 years and would be financed by the sales of Bond.

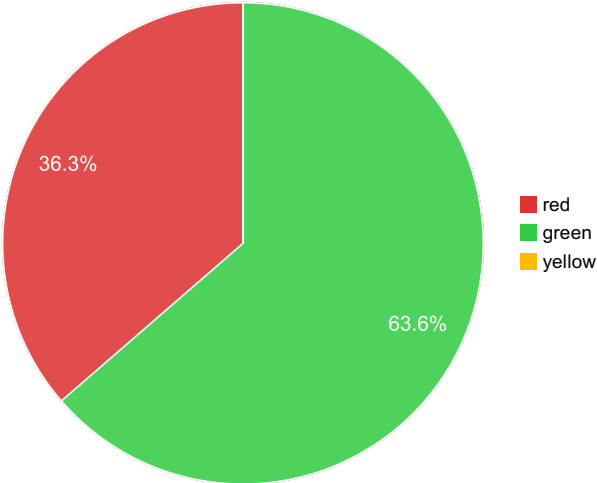
Department of Corrections

Annual Performance Progress Report

Reporting Year 2023

Published: 10/2/2023 11:35:12 AM

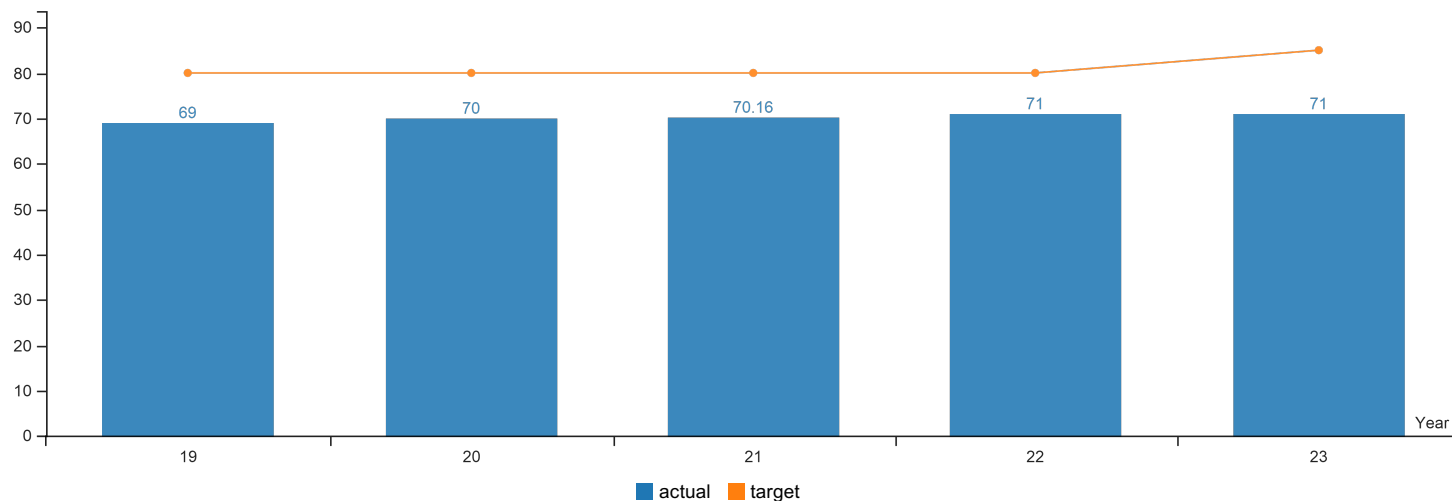
KPM #	Approved Key Performance Measures (KPMs)
1	Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)
2	Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.
3	Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a facility to parole/post-prison supervision
4	Staff Assaults - The number of Class 1 assaults on individual staff per year.
5	Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.
6	Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.
7	Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)
8	Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).
9	Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.
10	Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)
11	Customer Service - 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.
12	Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.
13	OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.
14	Criminal Assaults - Number of employees charged with or convicted of assault under ORS Chapter 163
15	Use of Force - Number of incidents of excessive use of force
16	Adult in Custody (AIC) and Adult on Supervision (AOS) case plans - Percentage of AICs and AOS meeting the needs identified within their case plans



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	63.64%	0%	36.36%

KPM #1	Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Compliance with M17					
Actual	69%	70%	70.16%	71%	71%
Target	80%	80%	80%	80%	85%

How Are We Doing

The Department did not meet the target for this reporting period. The percentage of Ballot Measure 17 compliant adults in custody (AICs) held at 71% in 2022-2023. Although not meeting the full 40-hour requirement for compliance, a majority of AICs have engaged in some type of work/education activity. It remains difficult to reach the target for a variety of reasons compounded by staffing limitations. To work on an outside work crew, AICs must be classified as minimum custody and meet strict criteria to ensure public safety. The Department must also find a balance in prioritizing case management to support work opportunities, treatment, and education – all of which can be part of an AIC’s corrections plan. Oregon Corrections Enterprises (OCE) works in partnership with the Department of Corrections by providing work opportunities that, as much as possible, mirror real world employment experiences.

The Department will continue to evaluate future job market trends and offer work and programming opportunities to provide the skills necessary for AICs to obtain employment in industries where there is projected growth for job openings. Staff will continue to develop community relationships and innovative ways of supplying work crews for the needs of local communities (e.g., host agency crews, etc.) in support of Ballot Measure 17. The Department has initiated teams to evaluate and identify the root causes of compliance issues at local institutions and will use its findings to identify additional opportunities for improvement within current programs. Oregon Corrections Enterprises continues to expand its Business Strategy Team through its Advisory Council to work with business and community leaders to address labor shortages. OCE is focusing on expanding work and on-the-job training opportunities offered through private partnerships in support of second chance partnerships. These partnerships will create first-chance hiring opportunities supported by OCE’s new Reentry and Pre-Release Hiring Program for the 44% of AICs releasing from OCE programs in the next 6 years. The goal is to establish relevant work opportunities, develop reentry partnerships, and grow Ballot Measure 17 compliant work programs across the state.

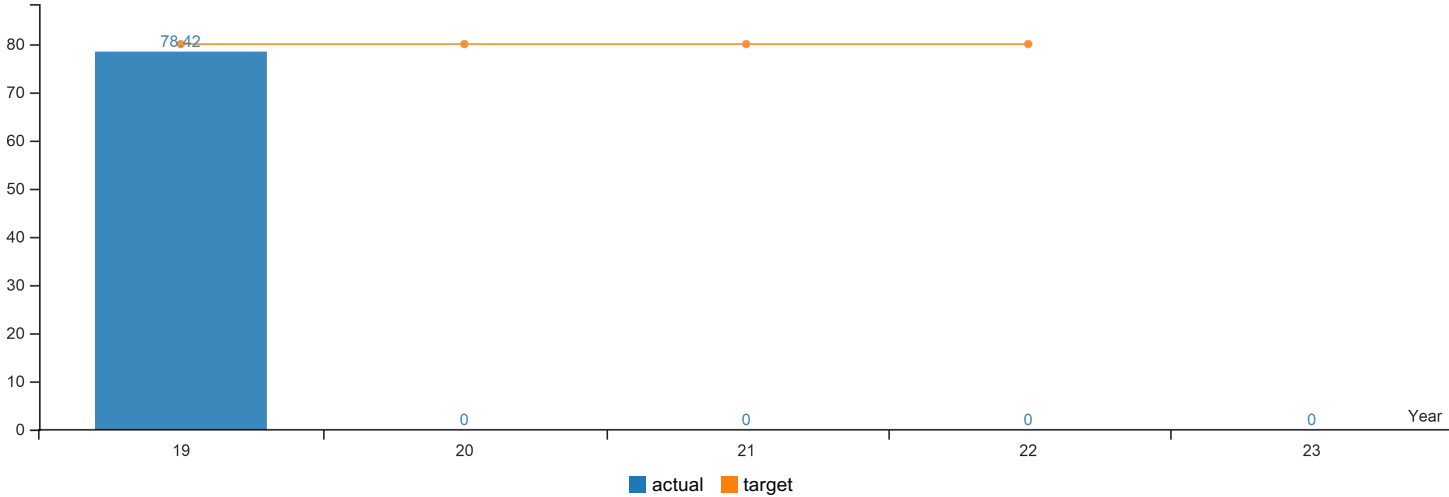
Factors Affecting Results

Institution maintenance, janitorial, kitchen help, call centers, laundry, and garment, metal, and wood manufacturing are examples of work counting toward the 40 hour requirement. Qualified programs

like education and treatment for alcohol and drug addictions take priority over work program assignments and create conflicts with scheduling. The average AIC population increased through the year, while the number of compliant AICs remained steady. The number of AIC jobs needed to support institution operations remained relatively unchanged. Limited funding for programs and staff support will not allow us to reach all those in need. Outside work crews are limited by the amount of funding public entities have available to finance those activities, coupled with continued restrictions barring sex offenders from outside work crews reducing the number of AIC available for these crews. OCE continues to work on the expansion of relevant work opportunities offered through public and private partnerships. Similar to the previous reporting period, over 2,200 AICs completed more than 120 hours of OCE training, with approximately 1,350 AICs participating in OCE programs at any given time. While the Department and OCE add positions every year, fluctuation in the AIC population across institutions inhibits the Department's ability to increase the percentage assigned to qualifying assignments.

KPM #2	Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
High & Medium Risk Inmates That Receive Prioritized Corrections Plan Program					
Actual	78.42%				
Target	80%	80%	80%	80%	

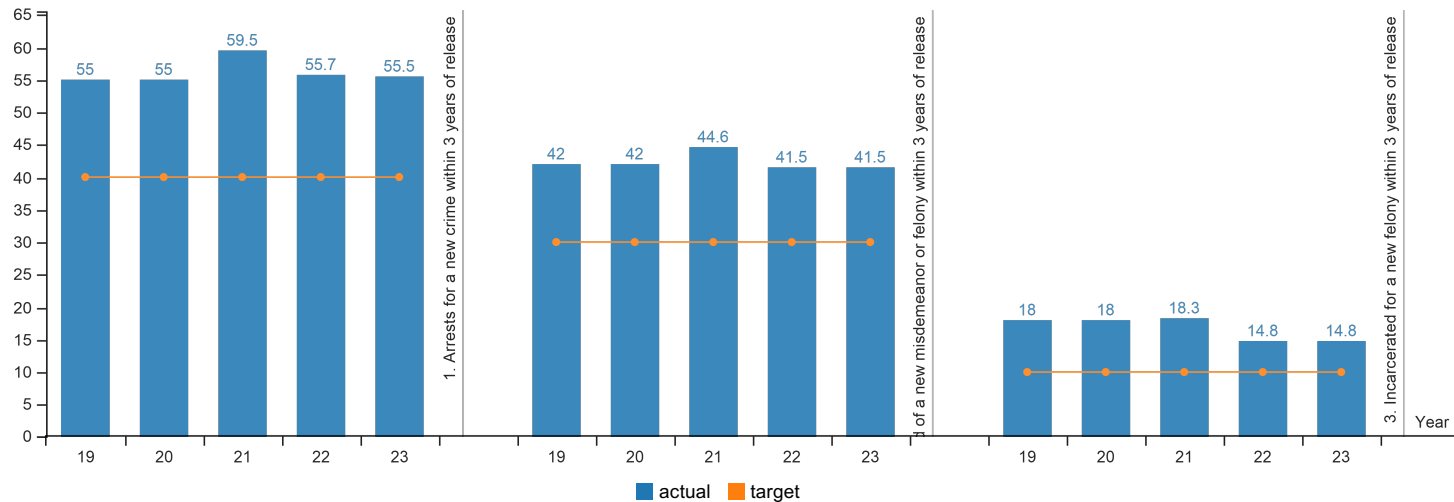
How Are We Doing

While DOC believes it was successful in pivoting and finding ways to overcome barriers, the impacts of COVID-19 operational restrictions and major events like the 2020 wildfire evacuations each had a significant impact on this measure. In addition, in the past this measure has been based on a consistent, single pool of the releasing population that was defined based on their risk to recidivate (Automated Criminal Risk Score [ACRS]). However, based on legislation recognizing substance use disorder (SUD) as a chronic disease, DOC Health Services has moved closer to a chronic disease model for SUD treatment program eligibility, which does not include the risk to recidivate as an eligibility factor. Therefore, there is no longer a constant population pool from which to calculate this three-part measure because it is currently based on releasing AICs with a medium- to high-risk to recidivate.

This makes it impossible for DOC to report out on this measure as currently structured. We submitted a request to the Legislature during the 2023 full session to replace this measure, with one we believe will provide more meaningful data from which to base future business decisions. The approved key performance measure will look at both Adults in Custody (AIC) and Adults on Supervision (AOS) and their compliance with their case plans. Measure development is underway, and the agency will be ready to report out in the 2024 APPR reporting period.

Factors Affecting Results

KPM #3	Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a facility to parole/post-prison supervision
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
1. Arrests for a new crime within 3 years of release					
Actual	55%	55%	59.50%	55.70%	55.50%
Target	40%	40%	40%	40%	40%
2. Convicted of a new misdemeanor or felony within 3 years of release					
Actual	42%	42%	44.60%	41.50%	41.50%
Target	30%	30%	30%	30%	30%
3. Incarcerated for a new felony within 3 years of release					
Actual	18%	18%	18.30%	14.80%	14.80%
Target	10%	10%	10%	10%	10%

How Are We Doing

Since the passage of HB 3194 (2013), which significantly expanded Oregon's recidivism definition, the rates of those arrested for a new crime within 3 years of release; those convicted of a new crime; and those incarcerated for a new felony saw a steady increase; however, during this reporting period those rates have remained fairly stable. With that said, these remain above the target rates for each measure.

The department continues to target interventions and resources on those at highest risk to commit new crimes as well as focus on the preparation and transition of AICs back into the community with the goal of reducing future criminal behavior. However, it is recognized that in addition to our efforts, there are many factors impacting recidivism, to include individual local county practices.

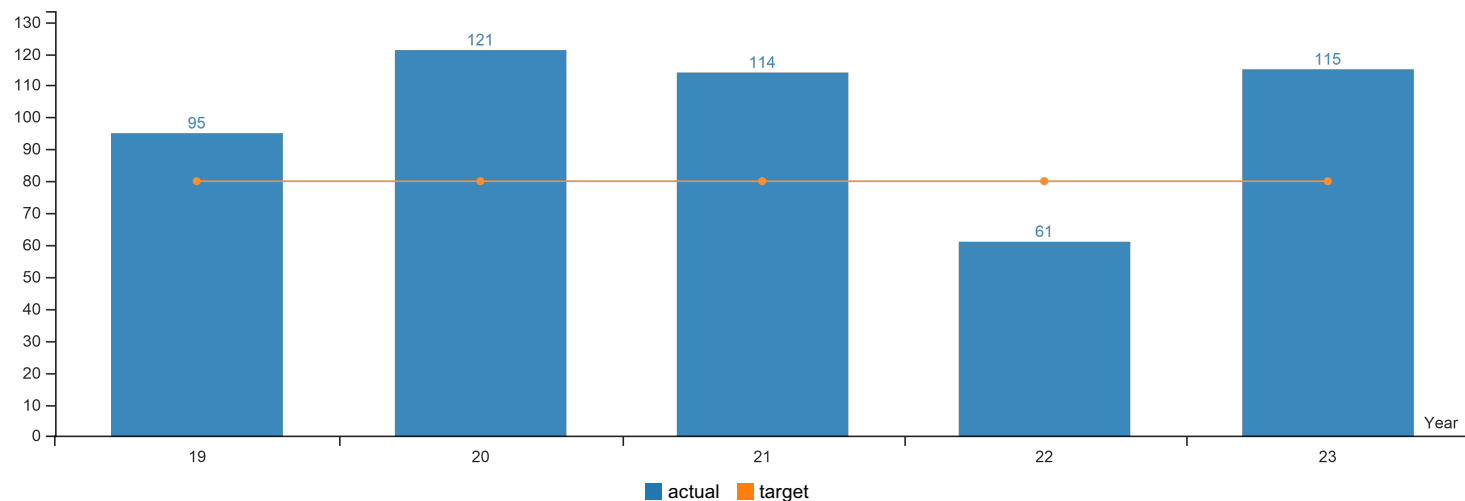
Factors Affecting Results

The Department and county community corrections agencies put considerable effort into assessing AICs and developing a comprehensive corrections plan that will address identified risks and needs. This includes use of the Level of Service/Case Management Inventory (LS/CMI), a measure of risk and need factors, as well as a fully functional case management tool. Additionally, the department

and county community corrections agencies utilize the Women's Risk Need Assessment (WRNA) tool which targets identification of risks and needs correlated with the female population. Ongoing system improvements have been made to better target in-prison interventions and to conduct more careful and coordinated release planning. In addition, community corrections agencies statewide continue to work collaboratively with the department to enhance the effective and efficient transition of AICs from prison to our communities. Such efforts are centered on a commitment to implement and enhance evidence-based practices throughout Oregon's criminal justice system.

KPM #4	Staff Assaults - The number of Class 1 assaults on individual staff per year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Staff Assaults					
Actual	95	121	114	61	115
Target	80	80	80	80	80

How Are We Doing

A review of each incident determined that in 32 separate incidents, staff assaults were mischaracterized and should not have been designated as class 1 Staff Assaults. When these incidents are eliminated from the count, the actual number of class 1 Staff Assaults was 83, which is three over our target. Of these 83 staff assaults, 33 were physical assaults (very few required outside treatment), 45 involved body fluids. Five involved a weapon.

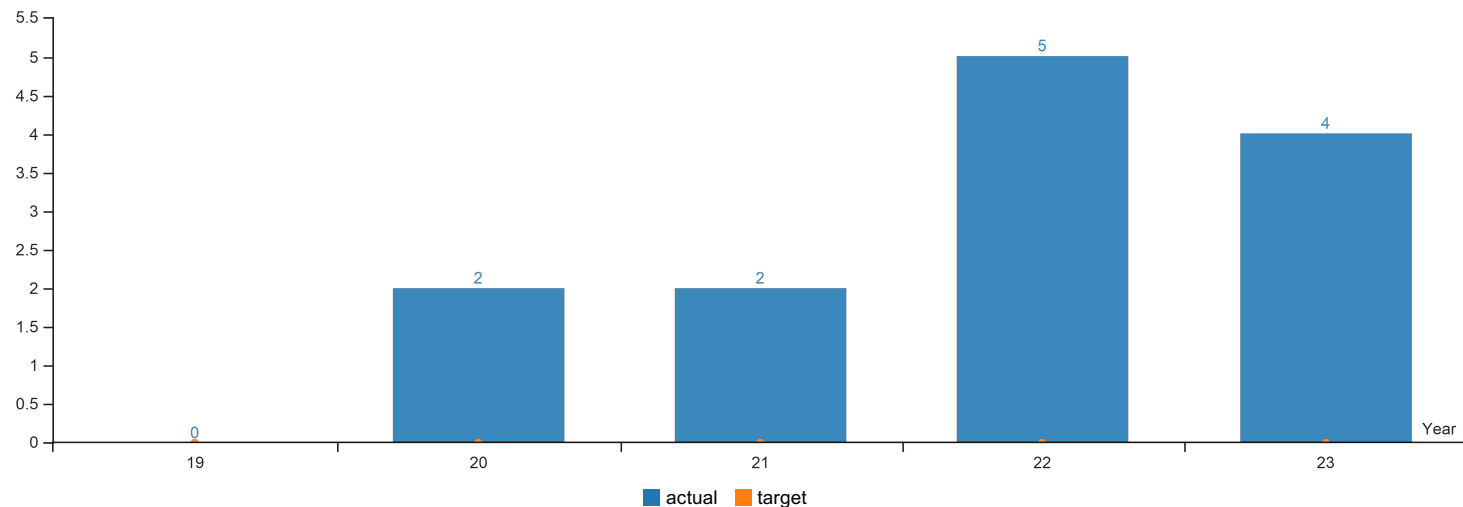
Our goal is to reduce the instances of staff assaults. Security reviews are being conducted to identify any systemic issues which result in the same AICs repeatedly being able to assault staff. ODOC will continue to work with Institution management staff to ensure the proper assessment of staff assaults to ensure they are categorized correctly in the future.

Factors Affecting Results

This reporting period there was a marked increase in the number of staff assaults with body fluids, mostly from facilities with mental health housing and dealing with AICS with mental health needs. Multiple assaults were from the same AICs.

KPM #5	Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Walk-a-Ways					
Actual	0	2	2	5	4
Target	0	0	0	0	0

How Are We Doing

ODOC realizes the importance of this measure in terms of public safety and customer service to the citizens of Oregon. Walk aways decreased this report period but is over our target of zero.

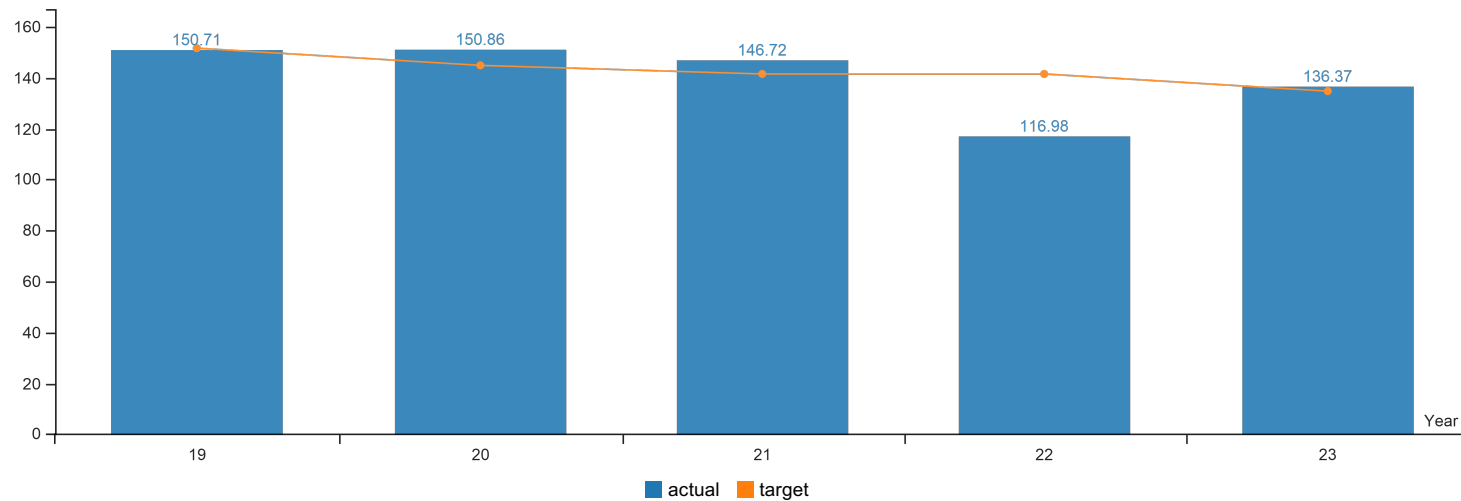
ODOC had 4 AICs walk away from a work crew during our reporting period. Three of them were from Santiam Correctional Institution crews in Salem, and one was from Powder River Correctional Facility in Baker City. ODOC reviews each case to determine causal factors and applies corrective measures to assist in preventing future walk aways. The department continues to refine our classification tool to ensure adults in custody are correctly classified and are appropriate for minimum custody institutions. Last reporting period, there were serious assaults that occurred during one of the walk aways, so the Department has increased training and accountability of staff and AICs, initiated drug screenings of crews and put other practices in place to reduce the possibility of AICs successfully walking away from a crew.

Factors Affecting Results

Screening and classification reviews continue to be done to ensure that only appropriate adults in custody are housed at minimum custody facilities and assigned to outside work crews. Specific annual training is also provided for work crew supervisors. There were no indicators in the walk aways that would have caused staff to anticipate the incidents.

KPM #6	Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Reduce all Energy Usage					
Actual	150.71	150.86	146.72	116.98	136.37
Target	151.49	144.76	141.39	141.39	134.66

How Are We Doing

ODOC is at an overall 19% reduction from the 2013 baseline year ODOC is just under our goal of 20% however, with cooler temperatures in fall weather, we predict we will meet the goal by the end of 2023.

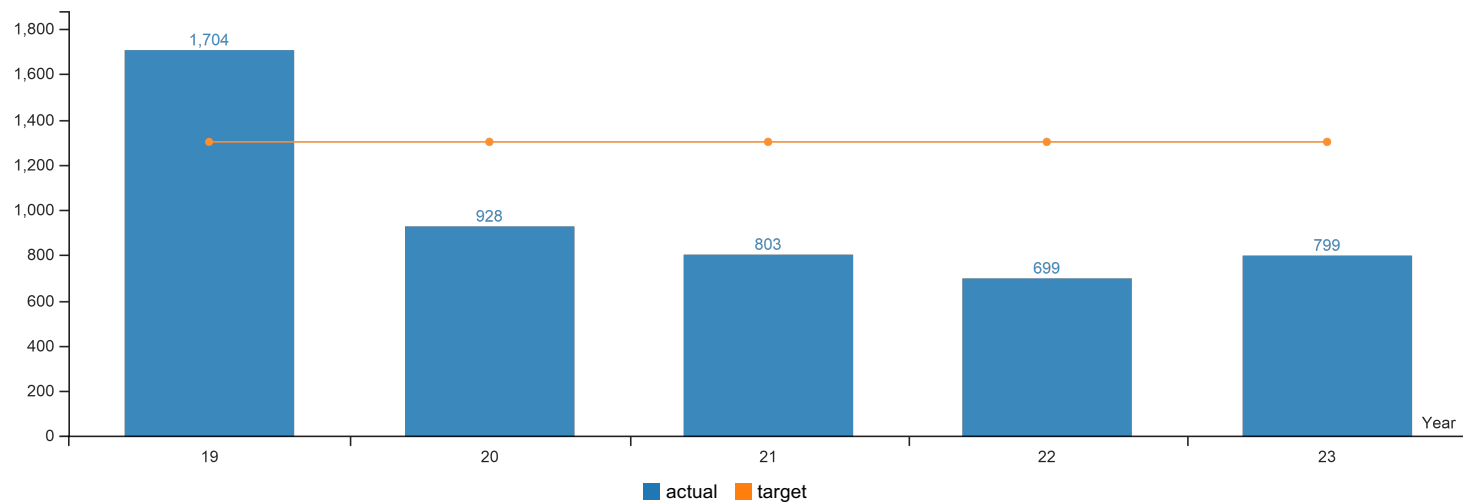
The sustainability office is working to engage DOC maintenance managers with education, and technical recourses such as the Strategic Energy Management Group to better understand energy management. The sustainability office also works with incentive partners and utility companies to get the most energy efficient equipment with the utmost regard to rebates and money incentives to help subsidize costs. Our agency continues to work on improving education and awareness for employees and Adults in Custody engagement around behavior practices that effect energy usage.

Factors Affecting Results

Two facilities have closed but DOC is currently still responsible for energy billings & data collection. Major factors to energy use, and loss is do to outdated equipment and appliances, such as inefficient HVAC systems and controls. Windows past their life span and outdated insulation in ceilings and walls, as well as boiler piping insulation play a major role in energy loss.

KPM #7	Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Adult in Custody (AIC) Misconducts					
Actual	1,704	928	803	699	799
Target	1,300	1,300	1,300	1,300	1,300

How Are We Doing

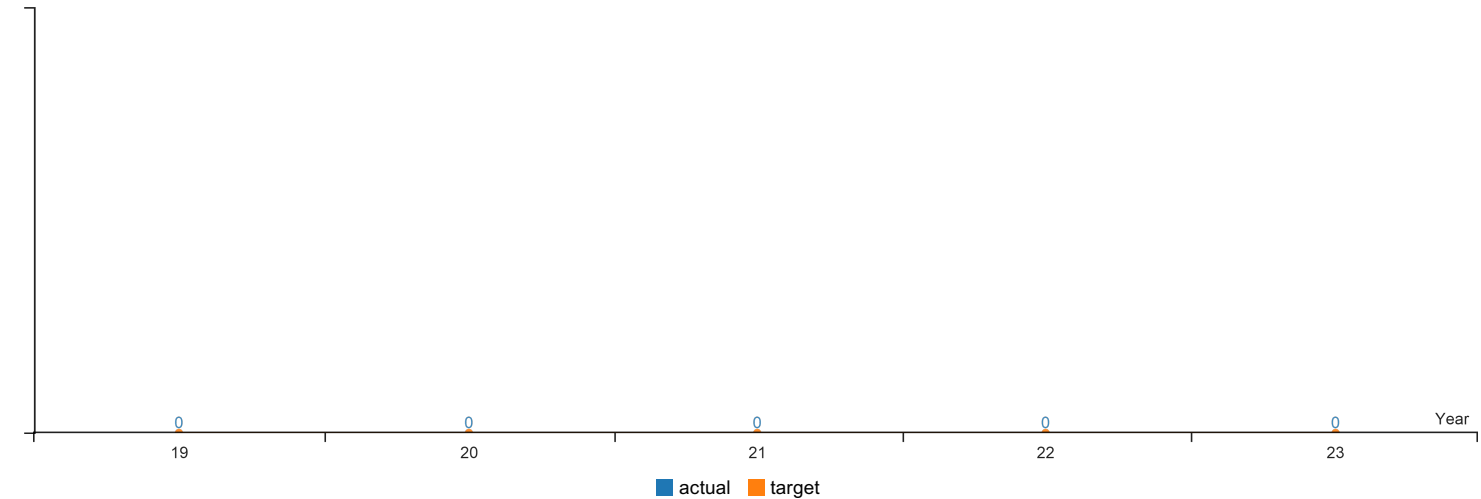
The ODOC is significantly below the target number of AICs with misconduct reports but is 100 higher than the last reporting period, and 4 less than the reporting period before that. The agency continues to place a significant value in better, pro-social interactions with AICs which help shape their behavior without the use of formal discipline. We continue making changes to further reduce the number of high level misconducts and the use of segregation beds.

Factors Affecting Results

DOC has invested significant energy into the Oregon Way and a focus on managing AIC behavior through lower levels of accountability including the use of short-term cell-ins, more teaching and better role modeling. In addition, multiple institutions have established resource teams to work with our most difficult to manage mental health AICs.

KPM #8	Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Annual escapes from secure-custody facilities					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

DOC realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. This performance measure gives an indication of how well the institutions are functioning. It also, is an indicator of the effectiveness of the Oregon Accountability Model (OAM). This model, in part, requires staff to hold adults in custody accountable by providing both positive and negative consequences to inmate behavior and guiding offenders towards pro-social behavior. Another component of OAM is Correctional Case Management. Through this component the department targets resources to those adults in custody who are most likely to recidivate by including employees in a multi-disciplinary case management approach.

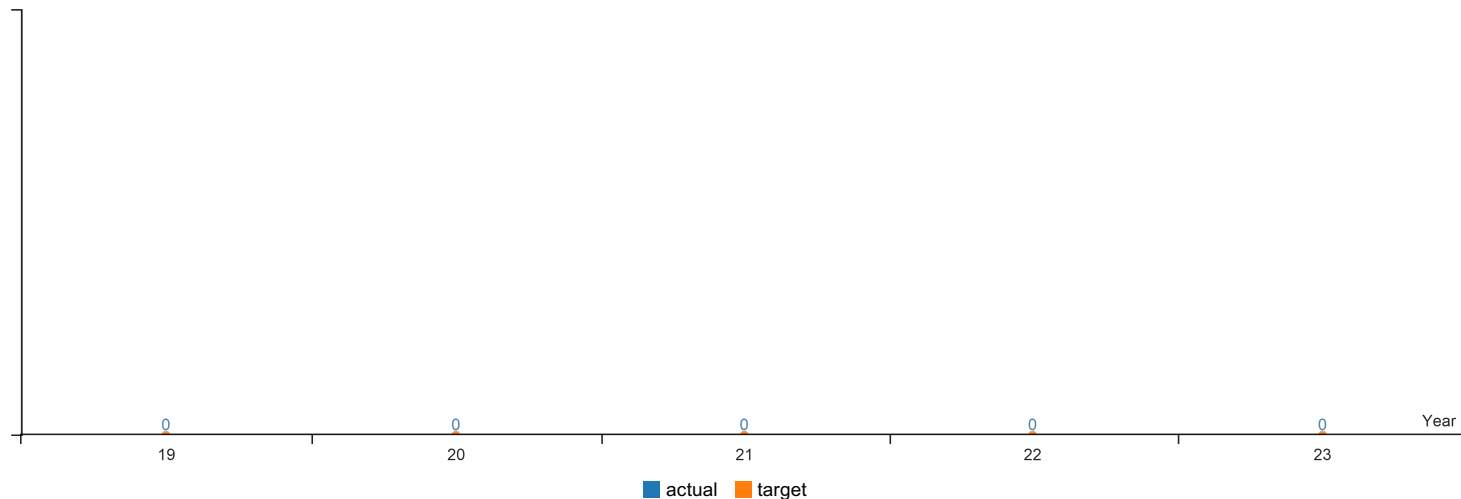
Although the Department is proud of the work we have don't to reduce the risk of escapes from secure custody, we continue to focus on security audits with the express purpose of making our institutions safer and ensure no weaknesses in our secure perimeters exist that can be taken advantage of by AICs. The effort to reduce complacency is an ongoing effort.

Factors Affecting Results

Annual security audits are conducted to test and review security practices to guard against breaches in security. Facility and statewide intelligence teams work together to identify and mitigate potential plans and issues. We continue to actively manage complacency to reduce the possibility of escape.

KPM #9	Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
The number of escapes from DOC unarmed perimeter facilities					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

We met our target for this reporting year. ODOC realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. This performance measure gives an indication of how well the institutions are functioning. There is no such thing as an acceptable escape. The department continues to refine our classification tools to ensure adults in custody are correctly classified and are appropriate for minimum custody housing.

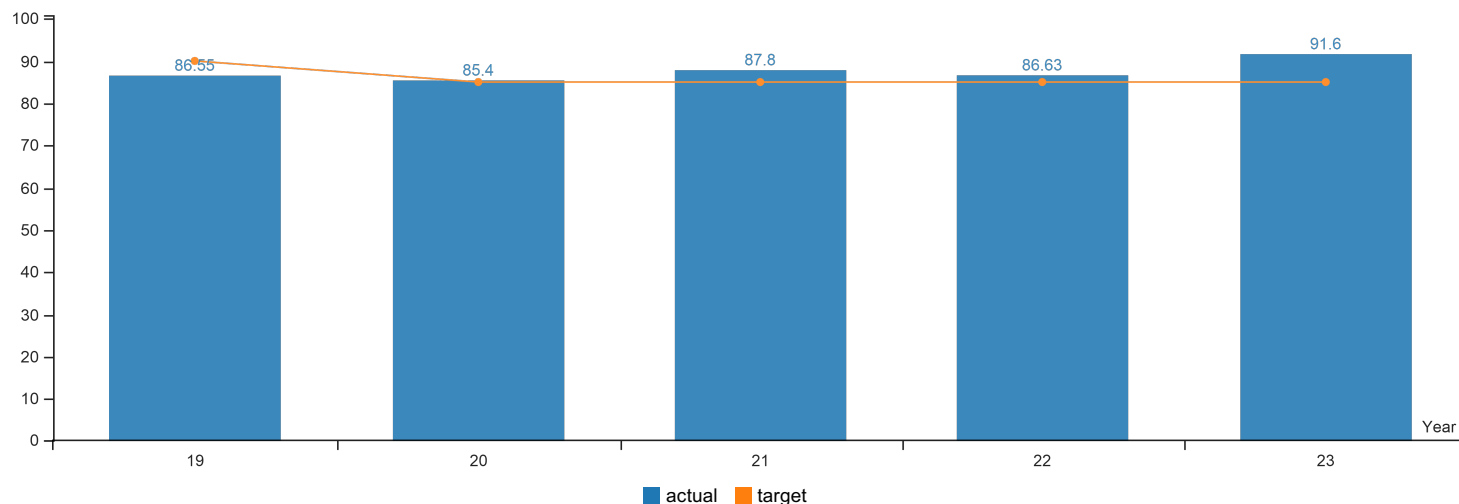
When an escape does occur from an unarmed facility, the incident is reviewed to identify causal factors, deficiencies, and determine a course of action. ODOC will continue to hold staff to this high standard. The department continues to refine our classification tool to ensure adults in custody are correctly classified as minimum custody and are appropriate for minimum custody institutions.

Factors Affecting Results

Each escape is reviewed to identify the causal factors and determine if architectural design, equipment, or staff training needs to be addressed. Protective measures are initiated as identified and needed by these reviews. A review is conducted for any incident. The results of the review and any security recommendations are made to the Superintendent of the institution. The Oregon State Police, county and local police agencies and the department's Special Investigations Unit work together to quickly apprehend escapees. Annual Security Audits are conducted to test and review security practices to guard against breaches in security.

KPM #10	Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Leave Programs					
Actual	86.55%	85.40%	87.80%	86.63%	91.60%
Target	90%	85%	85%	85%	85%

How Are We Doing

This KPM reflects the performance of two varieties of DOC transitional leave programs: Non-Prison Leave associated with the Alternative Incarceration Programs (AIP), and Short-Term Transitional Leave (STTL). The Oregon Department of Corrections offers AIP to inmates who have been sentenced by a judge as eligible for AIP, and who apply to participate and meet other statutory and department policy requirements to participate. The programs are based on intensive interventions targeted at criminogenic risks, rigorous personal responsibility and accountability, physical labor, and service to the community. Additionally, AIP consists of an institutional phase for a minimum of 180 days, followed by a period of non-prison leave of up to 90 days, for a total minimum program length of 270 days. During the institutional phase, these programs provide 14 hours of structured and regimented routine every day for a minimum of 180 days. Adults in Custody (AIC) who are eligible to participate in AIP are screened through the multidisciplinary Treatment Assignment Screening Committee to determine the most appropriate program to meet the AICs' needs.

The Department also offers STTL of up to 120 days to AICs who are *not* enrolled in an Alternative Incarceration Program. As with AIP Non-Prison Leave, AICs must meet the statutory and department policy requirements to be approved for Short-Term Transitional Leave. Regardless of whether Non-Prison Leave or Short-Term Transitional Leave, participants are closely monitored for compliance with their transition plans while in the community. The higher the percentage of successful completions, the greater the success.

For the 2022-2023 reporting period, the transitional leave completion rate for STTL decreased (83.9%) when compared with the 2021-2022 reporting period (85.24%). The completion rate for AIP Non-Prison Leave during 2022-2023 received a slight reduction (92.2%) when compared with the completion rate during the 2021-2022 reporting period (92.68%).

Short-Term Transitional Leave participation rates for this reporting period increased from an average of 89.5 per month in 2021-2022, to an average of 91.6 per month, representing approximately one fifth of the monthly releasing population. The primary reason for this increase in participation was the impact of COVID ending and housing becoming more available. A consistent barrier to increasing

AIP transitional leave participation, is limited treatment program bed space, which must be used for both AIP and non-AIP participants.

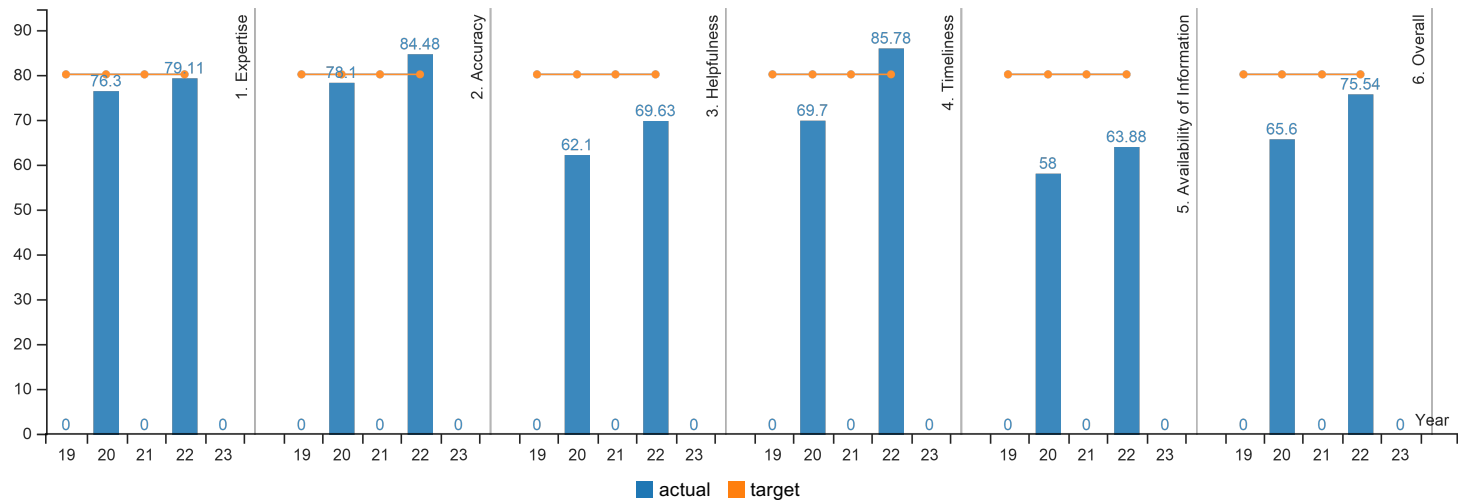
DOC continues to review, refine, and streamline its internal processes to ensure it is targeting those most appropriate for STTL. This includes development of automation designed to further increase both efficiency and effectiveness of the process, as well as substantially improve both the quality and quantity of data collected and analyzed. Phase I of automation was completed in 2017 and Phase II, which was designed to greatly enhance efficiency and the ability for all stakeholders to track individual offender history and current STTL status, rolled out September 2019. Work on Phase III, aimed at greatly improving data collection efficiency as well as quality and quantity of program data, should be complete by end of 2023. In addition to automation efforts, DOC continues its focus on developing solid transition plans that will increase the successful reintegration of all AICs, into the community. In addition to automation efforts, DOC continues its focus on developing solid transition plans that will increase the successful reintegration of all AICs, into the community.

High standards remain in place for those AICs granted Non-Prison or Short-Term Transitional Leave. Statutorily eligible AICs who have not met Department policy requirements are not granted leave, which is one of the primary reasons success rates of those on leave continues to be high. Approved transitional housing continues to be a problem for some AICs who are completing the in-prison portion of AIP or releasing onto STTL from a substance use disorder (SUD) program. This problem was only compounded by COVID impacts. When AICs complete the in-prison portion of the programs and do not have approved housing in their community, they are returned to general population until their release date. The SUD programs try to keep them engaged in some level of day-treatment until they release, but that is not always possible.

Factors Affecting Results

As stated above, overall transitional leave participant numbers are up as of a result of the pandemic ending and housing becoming more readily available. The decrease in successful completion rates during the reporting period was minimal and difficult to report to one factor.

KPM #11	Customer Service - 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 - Jan 01



Report Year	2019	2020	2021	2022	2023
1. Expertise					
Actual		76.30%		79.11%	
Target	80%	80%	80%	80%	
2. Accuracy					
Actual		78.10%		84.48%	
Target	80%	80%	80%	80%	
3. Helpfulness					
Actual		62.10%		69.63%	
Target	80%	80%	80%	80%	
4. Timeliness					
Actual		69.70%		85.78%	
Target	80%	80%	80%	80%	
5. Availability of Information					
Actual		58%		63.88%	
Target	80%	80%	80%	80%	
6. Overall					
Actual		65.60%		75.54%	
Target	80%	80%	80%	80%	

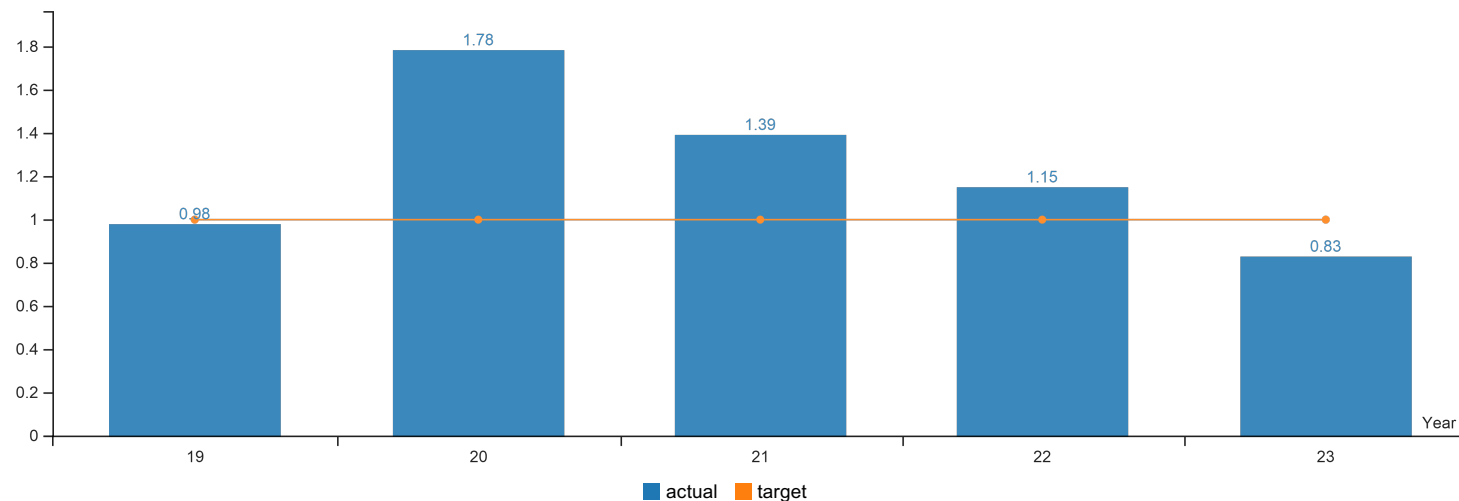
How Are We Doing

This KPM is reported out in even numbered years. The last survey was completed in 2022, and results were reported in last years APPR.

Factors Affecting Results

KPM #12	Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Percent of Total Inmate Offsite Encounters					
Actual	0.98%	1.78%	1.39%	1.15%	0.83%
Target	1%	1%	1%	1%	1%

How Are We Doing

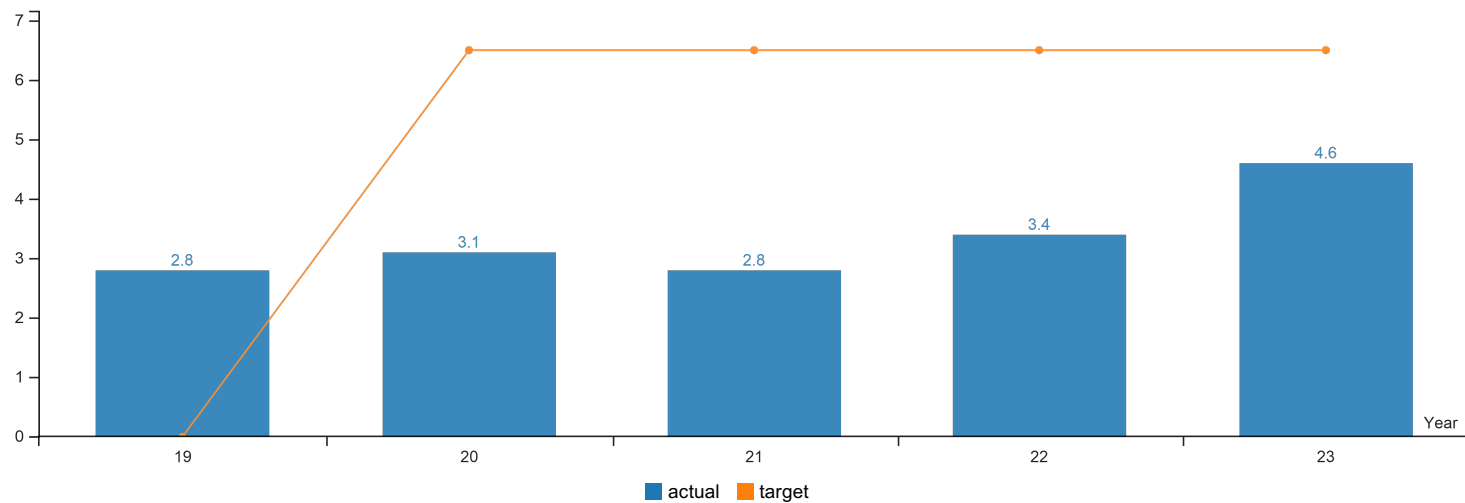
Health Services saw a decrease from 1.15% to 0.83% of healthcare encounters that occurred offsite compared to onsite.

Factors Affecting Results

As Health Services continues to move towards pre-Covid healthcare encounters we have been able to decrease our offsite encounters by 28%, a number we last saw during the 2016–2017 fiscal year. This trend is directly related to increasing the number of specialty providers and additional healthcare staff, both employees and contracted staff, Health Services has brought on across all institutions. We are still experiencing longer than normal wait times for offsite care in the community. This is mostly due to providers dealing with post-Covid community appointments and trying to fit AICs into their open slots. We anticipate the overall offsite numbers to increase slightly as community providers get back to pre-Covid appointment availability.

KPM #13	OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
OSHA Recordable Rate					
Actual	2.80	3.10	2.80	3.40	4.60
Target	0	6.50	6.50	6.50	6.50

How Are We Doing

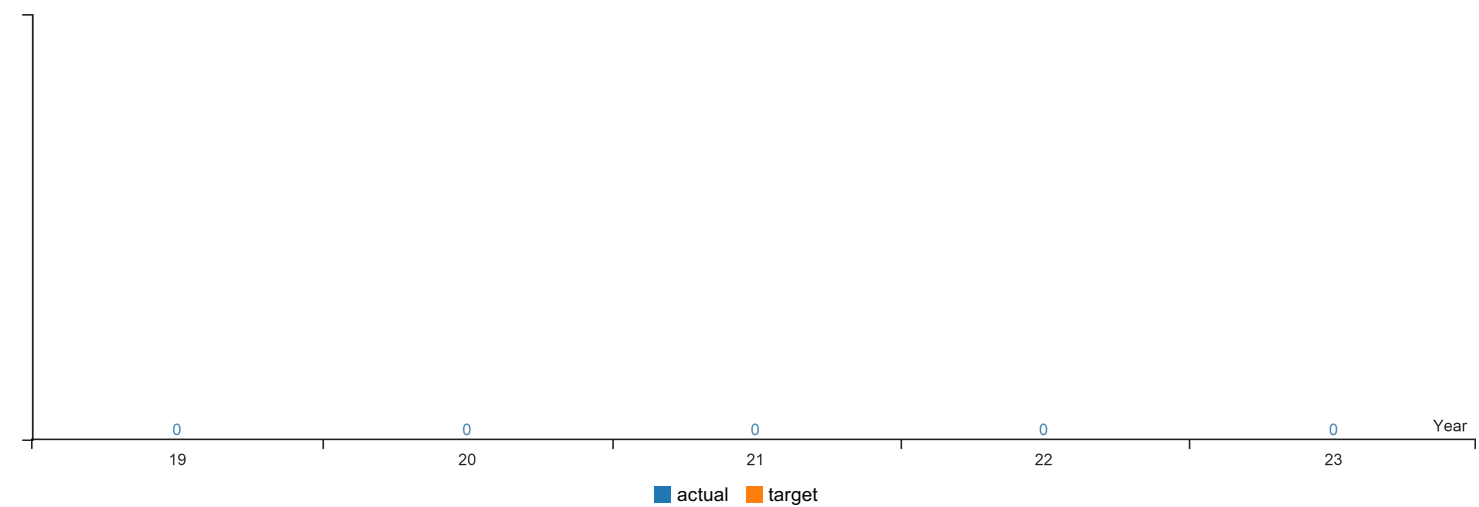
This result was 45% lower than the BLS average for prisons across the United States and remained better than our target. While our 2022 results are still very good compared to prisons and jails nationwide, we enacted a collective bargaining change at our prisons having the highest injury rate in the hope of improving our performance further still.

Factors Affecting Results

Aggregate injury rates are undergirded by complex facts. The greatest single reason our results this year were not as good as last was the number of COVID-19 cases increased. In 2020 and part of 2021, there was FFCRA and DAS-approved money available for those who had to miss work due to this disease; those staff did not submit claims of work-related illness. But when that money went away, illness claims related to work increased so staff might receive a workers' compensation financial benefit.

KPM #14	Criminal Assaults - Number of employees charged with or convicted of assault under ORS Chapter 163
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Criminal Assaults					
Actual					
Target					

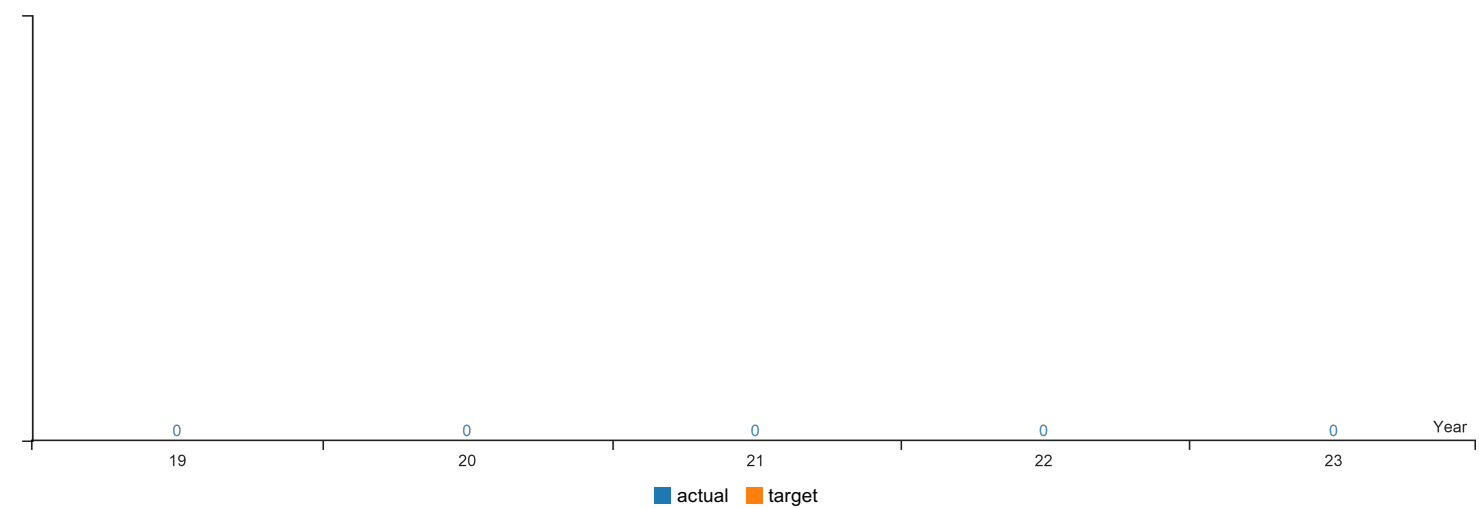
How Are We Doing

This KPM is new and approved during the 2023 full legislative session. First report out will be during the next KPM reporting cycle.

Factors Affecting Results

KPM #15	Use of Force - Number of incidents of excessive use of force
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Use of Force					
Actual					
Target					

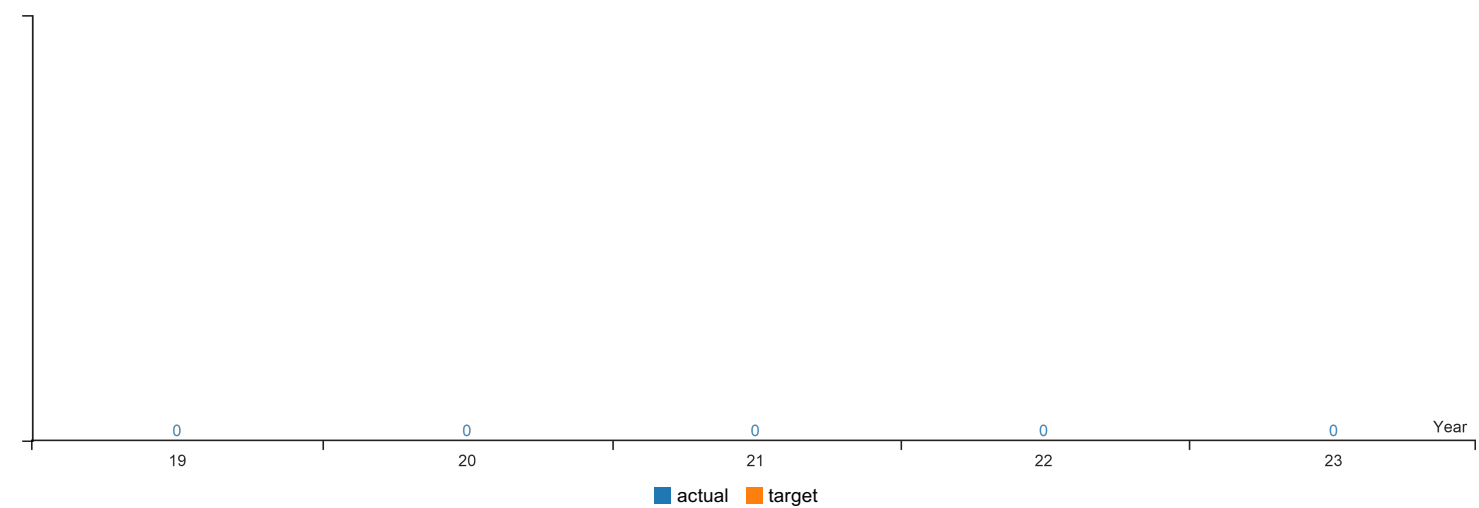
How Are We Doing

This KPM is new and approved during the 2023 full legislative session. First report out will be during the next KPM reporting cycle.

Factors Affecting Results

KPM #16	Adult in Custody (AIC) and Adult on Supervision (AOS) case plans - Percentage of AICs and AOS meeting the needs identified within their case plans
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Adult in Custody (AIC) and Adult on Supervision (AOS) case plans					
Actual					
Target					

How Are We Doing

This KPM is new and approved during the 2023 full legislative session. First report out will be during the next KPM reporting cycle.

Factors Affecting Results

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2019, TO DATE

DATE REPORT
ISSUED NUMBER

12/23/2020 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2020

Purpose

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements

Recommendation

None

Response

No response required.

02/27/2020 SPOTS Review

Purpose

This is a periodic review of SPOTS card transactions at state agencies. The purpose of the review was to verify establishment and implementation of internal controls for SPOTS cards in accordance with the Oregon Accounting Manual, and to verify SPOTS card purchases complied with OAM requirements.

Recommendation

None

Response

No response required.

12/28/2021 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2021

Purpose

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2019, TO DATE

DATE REPORT
ISSUED NUMBER

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements.

Recommendation

None

Response

No response required.

3/1/2023 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2022

Purpose

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements.

Recommendation

We recommend department management to ensure year end closing guidance is followed in future years.

Response

We agree. We have added a step to our annual year-end checklist that requires review of federal and other advanced grants to determine whether any funds remain unspent at the end of the fiscal year and take action to record a liability for unearned revenue, if necessary. We have also added a step to our SEFA disclosure work program that verifies that any advance grants listed on the SEFA query are evaluated for unspent funds and a liability for unearned revenue recorded, if applicable.

5/2/2023 Audit Management Letter for Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2022

Purpose

2025-27 Governor's Budget

107BF02

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2019, TO DATE

DATE REPORT
ISSUED NUMBER

This audit was not a comprehensive audit of the federal program but was performed as part of the annual audit of the annual Statewide Single Audit. The Secretary of State Audits Division audited very specific and discrete set of tests to determine compliance with federal funding requirements.

Recommendation

None.

Response

No response required.

1/5/2024 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2023

Purpose

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements.

Recommendation

None.

Response

No response required.

4/8/2024 Audit Management Letter for Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2023

Purpose

This audit was not a comprehensive audit of the federal program but was performed as part of the annual audit of the annual Statewide Single Audit. The Secretary of State Audits Division audited very specific and discrete set of tests to determine compliance with federal funding requirements.

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2019, TO DATE

DATE REPORT
ISSUED NUMBER

Recommendation

None.

Response

No response required.



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (Oregon Department of Corrections) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the last quarter of 2025-2027 biennium

The agency actual supervisory ratio as of 06/30/2024 is 1: 11.1
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation.

418 = 395 + 22 - 1
(Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role) (Agency head)

4569 = 4118 + 451
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non-supervisory role)

The agency has a current actual supervisory ratio of-

1: 10.93 = 4569 / 418
(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

1311

← Narrow Span		Wide Span →
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex
Low	BEST PRACTICES/INDUSTRY STANDARDS	High
Small	AGENCY SIZE/HOURS OF OPERATION	Large
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few
High	FINANCIAL RESPONSIBILITY	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?
Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The department has custody of adults sentenced to prison for more than 12 months, housing approximately 12,000 adults in 12 state prisons throughout the state. ODOC is recognized nationally among correctional agencies for providing adults in custody with the cognitive, education, and job skills needed to become productive citizens when they transition back to their communities. Due to these efforts, Oregon's recidivism rate is about 28 percent.

ODOC also provides administrative oversight and funding for the community corrections activities of Oregon's 36 counties. All but two of Oregon's counties (Linn and Douglas) manage the supervision of offenders in those counties who are subject to jail, parole, post-prison supervision, and/or probation. In addition, ODOC's Community Corrections Division provides interstate compact administration and jail inspections, as well as central information and data services regarding felons statewide.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The department has custody of adults sentenced to prison for more than 12 months, housing approximately 12,000 adults in 12 state prisons throughout the state.

Is the complexity of the agency’s duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

1313

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?
Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Corrections has over 4,400 positions spread out around the state. Our responsibility is to safely provide care and custody to approximately 12,000 adults. Our agency is a 24 hour, seven days per week, 365 days per year operation dedicated to safe and secure facilities.

Are there unique personnel needs of the agency, including the agency’s use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

1314

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 11.

Unions Requiring Notification_____

Date unions notified_____

Submitted by:_____

Date:_____

Signature Line_____

Date _____

Signature Line_____

Date _____

Signature Line_____

Date _____

Signature Line_____

Date _____

1315

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Operations Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Operations Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Operations Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Operations Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Operations Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Operations Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Operations Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Operations Division	081	0	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Operations Division	082	0	September 2024 Emergency Board	Policy Packages
003-00-00-00000	Operations Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Operations Division	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Operations Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Operations Division	101	0	Family Sentencing Alternative Pilot Prgm-LC	Policy Packages
003-00-00-00000	Operations Division	102	0	Community Corrections Cost Study	Policy Packages
003-00-00-00000	Operations Division	103	0	SB395 DUI Incarceration	Policy Packages
003-00-00-00000	Operations Division	201	0	Gender Informed Practices Assessment	Policy Packages
003-00-00-00000	Operations Division	202	0	IT Modernization and Maintenance	Policy Packages
003-00-00-00000	Operations Division	203	0	DOC Wellness	Policy Packages
003-00-00-00000	Operations Division	204	0	Reentry and Release Services	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
003-00-00-00000	Operations Division	206	0	Wireless Infrastructure	Policy Packages
003-00-00-00000	Operations Division	207	0	Litigation Support Structure	Policy Packages
003-00-00-00000	Operations Division	208	0	Diversity Equity & Inclusion	Policy Packages
003-00-00-00000	Operations Division	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
003-00-00-00000	Operations Division	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
004-00-00-00000	Central Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Central Administration	021	0	Phase-in	Essential Packages
004-00-00-00000	Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Central Administration	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Central Administration	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Central Administration	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Central Administration	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Central Administration	050	0	Fundshifts	Essential Packages
004-00-00-00000	Central Administration	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Central Administration	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Central Administration	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Central Administration	082	0	September 2024 Emergency Board	Policy Packages
004-00-00-00000	Central Administration	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Central Administration	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Central Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Central Administration	101	0	Family Sentencing Alternative Pilot Prgm-LC	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Central Administration	102	0	Community Corrections Cost Study	Policy Packages
004-00-00-00000	Central Administration	103	0	SB395 DUI Incarceration	Policy Packages
004-00-00-00000	Central Administration	201	0	Gender Informed Practices Assessment	Policy Packages
004-00-00-00000	Central Administration	202	0	IT Modernization and Maintenance	Policy Packages
004-00-00-00000	Central Administration	203	0	DOC Wellness	Policy Packages
004-00-00-00000	Central Administration	204	0	Reentry and Release Services	Policy Packages
004-00-00-00000	Central Administration	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
004-00-00-00000	Central Administration	206	0	Wireless Infrastructure	Policy Packages
004-00-00-00000	Central Administration	207	0	Litigation Support Structure	Policy Packages
004-00-00-00000	Central Administration	208	0	Diversity Equity & Inclusion	Policy Packages
004-00-00-00000	Central Administration	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
004-00-00-00000	Central Administration	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
006-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
006-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
006-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	Policy Packages
006-00-00-00000	Administrative Services Division	082	0	September 2024 Emergency Board	Policy Packages
006-00-00-00000	Administrative Services Division	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Administrative Services Division	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Administrative Services Division	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Administrative Services Division	101	0	Family Sentencing Alternative Pilot Prgrm-LC	Policy Packages
006-00-00-00000	Administrative Services Division	102	0	Community Corrections Cost Study	Policy Packages
006-00-00-00000	Administrative Services Division	103	0	SB395 DUI Incarceration	Policy Packages
006-00-00-00000	Administrative Services Division	201	0	Gender Informed Practices Assessment	Policy Packages
006-00-00-00000	Administrative Services Division	202	0	IT Modernization and Maintenance	Policy Packages
006-00-00-00000	Administrative Services Division	203	0	DOC Wellness	Policy Packages
006-00-00-00000	Administrative Services Division	204	0	Reentry and Release Services	Policy Packages
006-00-00-00000	Administrative Services Division	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
006-00-00-00000	Administrative Services Division	206	0	Wireless Infrastructure	Policy Packages
006-00-00-00000	Administrative Services Division	207	0	Litigation Support Structure	Policy Packages
006-00-00-00000	Administrative Services Division	208	0	Diversity Equity & Inclusion	Policy Packages
006-00-00-00000	Administrative Services Division	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
006-00-00-00000	Administrative Services Division	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
009-00-00-00000	Community Corrections	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
009-00-00-00000	Community Corrections	021	0	Phase-in	Essential Packages
009-00-00-00000	Community Corrections	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Community Corrections	031	0	Standard Inflation	Essential Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Community Corrections	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Community Corrections	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Community Corrections	040	0	Mandated Caseload	Essential Packages
009-00-00-00000	Community Corrections	050	0	Fundshifts	Essential Packages
009-00-00-00000	Community Corrections	060	0	Technical Adjustments	Essential Packages
009-00-00-00000	Community Corrections	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	Community Corrections	081	0	May 2024 Emergency Board	Policy Packages
009-00-00-00000	Community Corrections	082	0	September 2024 Emergency Board	Policy Packages
009-00-00-00000	Community Corrections	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Community Corrections	092	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Community Corrections	093	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Community Corrections	101	0	Family Sentencing Alternative Pilot Prgm-LC	Policy Packages
009-00-00-00000	Community Corrections	102	0	Community Corrections Cost Study	Policy Packages
009-00-00-00000	Community Corrections	103	0	SB395 DUI Incarceration	Policy Packages
009-00-00-00000	Community Corrections	201	0	Gender Informed Practices Assessment	Policy Packages
009-00-00-00000	Community Corrections	202	0	IT Modernization and Maintenance	Policy Packages
009-00-00-00000	Community Corrections	203	0	DOC Wellness	Policy Packages
009-00-00-00000	Community Corrections	204	0	Reentry and Release Services	Policy Packages
009-00-00-00000	Community Corrections	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
009-00-00-00000	Community Corrections	206	0	Wireless Infrastructure	Policy Packages
009-00-00-00000	Community Corrections	207	0	Litigation Support Structure	Policy Packages
009-00-00-00000	Community Corrections	208	0	Diversity Equity & Inclusion	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Community Corrections	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
009-00-00-00000	Community Corrections	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
010-00-00-00000	Health Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Health Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Health Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Health Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Health Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Health Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Health Services	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Health Services	050	0	Fundshifts	Essential Packages
010-00-00-00000	Health Services	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Health Services	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Health Services	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Health Services	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	Health Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Health Services	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Health Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Health Services	101	0	Family Sentencing Alternative Pilot Prgrm-LC	Policy Packages
010-00-00-00000	Health Services	102	0	Community Corrections Cost Study	Policy Packages
010-00-00-00000	Health Services	103	0	SB395 DUI Incarceration	Policy Packages
010-00-00-00000	Health Services	201	0	Gender Informed Practices Assessment	Policy Packages
010-00-00-00000	Health Services	202	0	IT Modernization and Maintenance	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Health Services	203	0	DOC Wellness	Policy Packages
010-00-00-00000	Health Services	204	0	Reentry and Release Services	Policy Packages
010-00-00-00000	Health Services	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
010-00-00-00000	Health Services	206	0	Wireless Infrastructure	Policy Packages
010-00-00-00000	Health Services	207	0	Litigation Support Structure	Policy Packages
010-00-00-00000	Health Services	208	0	Diversity Equity & Inclusion	Policy Packages
010-00-00-00000	Health Services	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
010-00-00-00000	Health Services	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
011-00-00-00000	Correctional Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
011-00-00-00000	Correctional Services	021	0	Phase-in	Essential Packages
011-00-00-00000	Correctional Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-00-00-00000	Correctional Services	031	0	Standard Inflation	Essential Packages
011-00-00-00000	Correctional Services	032	0	Above Standard Inflation	Essential Packages
011-00-00-00000	Correctional Services	033	0	Exceptional Inflation	Essential Packages
011-00-00-00000	Correctional Services	040	0	Mandated Caseload	Essential Packages
011-00-00-00000	Correctional Services	050	0	Fundshifts	Essential Packages
011-00-00-00000	Correctional Services	060	0	Technical Adjustments	Essential Packages
011-00-00-00000	Correctional Services	070	0	Revenue Shortfalls	Policy Packages
011-00-00-00000	Correctional Services	081	0	May 2024 Emergency Board	Policy Packages
011-00-00-00000	Correctional Services	082	0	September 2024 Emergency Board	Policy Packages
011-00-00-00000	Correctional Services	090	0	Analyst Adjustments	Policy Packages
011-00-00-00000	Correctional Services	092	0	Statewide AG Adjustment	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-00-00-00000	Correctional Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
011-00-00-00000	Correctional Services	101	0	Family Sentencing Alternative Pilot Prgrm-LC	Policy Packages
011-00-00-00000	Correctional Services	102	0	Community Corrections Cost Study	Policy Packages
011-00-00-00000	Correctional Services	103	0	SB395 DUI Incarceration	Policy Packages
011-00-00-00000	Correctional Services	201	0	Gender Informed Practices Assessment	Policy Packages
011-00-00-00000	Correctional Services	202	0	IT Modernization and Maintenance	Policy Packages
011-00-00-00000	Correctional Services	203	0	DOC Wellness	Policy Packages
011-00-00-00000	Correctional Services	204	0	Reentry and Release Services	Policy Packages
011-00-00-00000	Correctional Services	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
011-00-00-00000	Correctional Services	206	0	Wireless Infrastructure	Policy Packages
011-00-00-00000	Correctional Services	207	0	Litigation Support Structure	Policy Packages
011-00-00-00000	Correctional Services	208	0	Diversity Equity & Inclusion	Policy Packages
011-00-00-00000	Correctional Services	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
011-00-00-00000	Correctional Services	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
086-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	082	0	September 2024 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
086-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
086-00-00-00000	Debt Service	101	0	Family Sentencing Alternative Pilot Prgm-LC	Policy Packages
086-00-00-00000	Debt Service	102	0	Community Corrections Cost Study	Policy Packages
086-00-00-00000	Debt Service	103	0	SB395 DUI Incarceration	Policy Packages
086-00-00-00000	Debt Service	201	0	Gender Informed Practices Assessment	Policy Packages
086-00-00-00000	Debt Service	202	0	IT Modernization and Maintenance	Policy Packages
086-00-00-00000	Debt Service	203	0	DOC Wellness	Policy Packages
086-00-00-00000	Debt Service	204	0	Reentry and Release Services	Policy Packages
086-00-00-00000	Debt Service	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
086-00-00-00000	Debt Service	206	0	Wireless Infrastructure	Policy Packages
086-00-00-00000	Debt Service	207	0	Litigation Support Structure	Policy Packages
086-00-00-00000	Debt Service	208	0	Diversity Equity & Inclusion	Policy Packages
086-00-00-00000	Debt Service	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
086-00-00-00000	Debt Service	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	101	0	Family Sentencing Alternative Pilot Prgm-LC	Policy Packages
088-00-00-00000	Capital Improvements	102	0	Community Corrections Cost Study	Policy Packages
088-00-00-00000	Capital Improvements	103	0	SB395 DUI Incarceration	Policy Packages
088-00-00-00000	Capital Improvements	201	0	Gender Informed Practices Assessment	Policy Packages
088-00-00-00000	Capital Improvements	202	0	IT Modernization and Maintenance	Policy Packages
088-00-00-00000	Capital Improvements	203	0	DOC Wellness	Policy Packages
088-00-00-00000	Capital Improvements	204	0	Reentry and Release Services	Policy Packages
088-00-00-00000	Capital Improvements	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
088-00-00-00000	Capital Improvements	206	0	Wireless Infrastructure	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	207	0	Litigation Support Structure	Policy Packages
088-00-00-00000	Capital Improvements	208	0	Diversity Equity & Inclusion	Policy Packages
088-00-00-00000	Capital Improvements	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
088-00-00-00000	Capital Improvements	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	101	0	Family Sentencing Alternative Pilot Prgm-LC	Policy Packages
089-00-00-00000	Capital Construction	102	0	Community Corrections Cost Study	Policy Packages
089-00-00-00000	Capital Construction	103	0	SB395 DUI Incarceration	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	201	0	Gender Informed Practices Assessment	Policy Packages
089-00-00-00000	Capital Construction	202	0	IT Modernization and Maintenance	Policy Packages
089-00-00-00000	Capital Construction	203	0	DOC Wellness	Policy Packages
089-00-00-00000	Capital Construction	204	0	Reentry and Release Services	Policy Packages
089-00-00-00000	Capital Construction	205	0	Deferred Maintenance & Capital Renewal	Policy Packages
089-00-00-00000	Capital Construction	206	0	Wireless Infrastructure	Policy Packages
089-00-00-00000	Capital Construction	207	0	Litigation Support Structure	Policy Packages
089-00-00-00000	Capital Construction	208	0	Diversity Equity & Inclusion	Policy Packages
089-00-00-00000	Capital Construction	209	0	Geriatric Care Facility Campus & Prep for OSP	Policy Packages
089-00-00-00000	Capital Construction	500	0	HH-Improving AIC Housing Outcomes & Reentry	Policy Packages

Corrections, Dept of

Policy Package List by Priority
2025-27 Biennium

Agency Number: 29100
BAM Analyst: Nass, Kate
Budget Coordinator: Range, Shawn - (503)945-0499

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2024 Emergency Board	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	082	September 2024 Emergency Board	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services

Corrections, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	September 2024 Emergency Board	011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division

Corrections, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Statewide Adjustment DAS Chgs	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
	101	Family Sentencing Alternative Pilot Prgrm-LC	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
	102	Community Corrections Cost Study	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services

Corrections, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	102	Community Corrections Cost Study	086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	103	SB395 DUI Incarceration	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
	201	Gender Informed Practices Assessment	006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
	202	IT Modernization and Maintenance	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration

Corrections, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	202	IT Modernization and Maintenance	006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
	203	DOC Wellness	089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
	204	Reentry and Release Services	011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements

Corrections, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	204	Reentry and Release Services	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	205	Deferred Maintenance & Capital Renewal	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
	206	Wireless Infrastructure	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
	207	Litigation Support Structure	006-00-00-00000	Administrative Services Division

Corrections, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 29100****BAM Analyst: Nass, Kate****Budget Coordinator: Range, Shawn - (503)945-0499**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	207	Litigation Support Structure	009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	208	Diversity Equity & Inclusion	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
	209	Geriatric Care Facility Campus & Prep for OSI	089-00-00-00000	Capital Construction
			003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements

Corrections, Dept of

Policy Package List by Priority
2025-27 Biennium

Agency Number: 29100
BAM Analyst: Nass, Kate
Budget Coordinator: Range, Shawn - (503)945-0499

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	209	Geriatric Care Facility Campus & Prep for OSI	089-00-00-00000	Capital Construction
	500	HH-Improving AIC Housing Outcomes & Reen	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,628,164	9,131,119	9,131,119	9,131,119	9,131,119	-
6400 Federal Funds Ltd	2,669,952	-	-	-	-	-
All Funds	21,298,116	9,131,119	9,131,119	9,131,119	9,131,119	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	97,772,018	97,772,018	9,002,605	9,002,605	-
3430 Other Funds Debt Svc Ltd	163,488	-	-	-	-	-
6400 Federal Funds Ltd	68,724	-	-	-	-	-
All Funds	232,212	97,772,018	97,772,018	9,002,605	9,002,605	-
BEGINNING BALANCE						
3400 Other Funds Ltd	18,628,164	106,903,137	106,903,137	18,133,724	18,133,724	-
3430 Other Funds Debt Svc Ltd	163,488	-	-	-	-	-
6400 Federal Funds Ltd	2,738,676	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$21,530,328	\$106,903,137	\$106,903,137	\$18,133,724	\$18,133,724	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	960,971,475	2,034,921,333	2,152,751,458	2,637,925,660	2,542,187,952	-
8010 General Fund Cap Improve	3,057,869	3,186,299	3,186,299	3,320,124	3,320,124	-
8030 General Fund Debt Svc	105,180,474	104,194,212	103,571,242	92,119,238	92,119,238	-
All Funds	1,069,209,818	2,142,301,844	2,259,508,999	2,733,365,022	2,637,627,314	-

LICENSES AND FEES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	24,736	-	-	26,857	26,857	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	114,855	292,838	1,254,292	124,705	124,705	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,211,867	8,734,581	8,734,581	7,830,386	7,830,386	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,194,038	5,048,700	5,048,700	9,982,555	9,982,555	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	16,405,905	13,783,281	13,783,281	17,812,941	17,812,941	-
TOTAL CHARGES FOR SERVICES	\$16,405,905	\$13,783,281	\$13,783,281	\$17,812,941	\$17,812,941	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	733,597	845,328	845,328	796,513	796,513	-
0510 Rents and Royalties						
3400 Other Funds Ltd	375,847	357,662	357,662	408,081	408,081	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,109,444	1,202,990	1,202,990	1,204,594	1,204,594	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,109,444	\$1,202,990	\$1,202,990	\$1,204,594	\$1,204,594	-
BOND SALES						
0555 General Fund Obligation Bonds						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
3400 Other Funds Ltd	12,260,323	855,000	855,000	770,000	3,620,000	-
All Funds	85,768,529	72,255,000	72,255,000	86,520,000	86,520,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	419,839	95,816	95,816	461,846	461,846	-
3430 Other Funds Debt Svc Ltd	5,526	1,184,175	1,807,275	-	-	-
All Funds	425,365	1,279,991	1,903,091	461,846	461,846	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,986,332	4,147,011	4,147,011	3,242,452	3,242,452	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	50,479	196,293	196,293	54,808	54,808	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	385,907	-	-	419,004	419,004	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	436,386	196,293	196,293	473,812	473,812	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$436,386	\$196,293	\$196,293	\$473,812	\$473,812	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,354,984	4,493,909	4,493,909	12,328,833	12,328,833	-
FEDERAL FUNDS REVENUE						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0995 Federal Funds						
6400 Federal Funds Ltd	3,370,304	300,000	2,029,649	2,167,665	2,167,665	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	615,372	615,372	-	-	-
3400 Other Funds Ltd	5,807,264	3,508,837	3,508,837	6,994,993	6,994,993	-
3430 Other Funds Debt Svc Ltd	635,198	-	-	-	-	-
All Funds	6,442,462	4,124,209	4,124,209	6,994,993	6,994,993	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	10,411,026	10,411,026	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,000,283,713	-	90,177	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	105,594	26,000	26,000	26,000	26,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,846,812	5,197,236	5,197,236	5,948,237	1,594,384	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	266,323	863,424	863,424	773,053	773,053	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	928,298	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	12,437,641	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	255,000	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	283,660	198,014	198,014	198,014	198,014	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	511,217	-	-	-	-	-
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	30,507	-	-	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	-	615,372	615,372	-	-	-
3400 Other Funds Ltd	1,025,756,029	20,204,537	20,294,714	13,940,297	9,586,444	-
3430 Other Funds Debt Svc Ltd	635,198	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,026,391,227	\$20,819,909	\$20,910,086	\$13,940,297	\$9,586,444	-
REVENUE CATEGORIES						
8000 General Fund	960,971,475	2,034,921,333	2,152,751,458	2,637,925,660	2,542,187,952	-
8010 General Fund Cap Improve	3,057,869	3,186,299	3,186,299	3,320,124	3,320,124	-
8030 General Fund Debt Svc	105,180,474	104,194,212	103,571,242	92,119,238	92,119,238	-
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
3200 Other Funds Non-Ltd	-	615,372	615,372	-	-	-
3400 Other Funds Ltd	1,070,868,833	45,271,675	46,323,306	50,386,337	48,882,484	-
3430 Other Funds Debt Svc Ltd	640,724	1,184,175	1,807,275	-	-	-
6400 Federal Funds Ltd	3,370,304	300,000	2,029,649	2,167,665	2,167,665	-
TOTAL REVENUE CATEGORIES	\$2,217,597,885	\$2,261,073,066	\$2,381,684,601	\$2,871,669,024	\$2,771,577,463	-

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(46,240)	(46,240)	-	-	-
3400 Other Funds Ltd	(5,807,264)	(4,077,969)	(4,077,969)	(6,994,993)	(6,994,993)	-
All Funds	(5,807,264)	(4,124,209)	(4,124,209)	(6,994,993)	(6,994,993)	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	(700,279)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	-	(46,240)	(46,240)	-	-	-
3400 Other Funds Ltd	(6,507,543)	(4,077,969)	(4,077,969)	(6,994,993)	(6,994,993)	-
TOTAL TRANSFERS OUT	(\$6,507,543)	(\$4,124,209)	(\$4,124,209)	(\$6,994,993)	(\$6,994,993)	-
AVAILABLE REVENUES						
8000 General Fund	960,971,475	2,034,921,333	2,152,751,458	2,637,925,660	2,542,187,952	-
8010 General Fund Cap Improve	3,057,869	3,186,299	3,186,299	3,320,124	3,320,124	-
8030 General Fund Debt Svc	105,180,474	104,194,212	103,571,242	92,119,238	92,119,238	-
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
3200 Other Funds Non-Ltd	-	569,132	569,132	-	-	-
3400 Other Funds Ltd	1,082,989,454	148,096,843	149,148,474	61,525,068	60,021,215	-
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	1,807,275	-	-	-
6400 Federal Funds Ltd	6,108,980	300,000	2,029,649	2,167,665	2,167,665	-
TOTAL AVAILABLE REVENUES	\$2,232,620,670	\$2,363,851,994	\$2,484,463,529	\$2,882,807,755	\$2,782,716,194	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	154,902,681	774,518,064	834,547,792	954,184,154	949,510,418	-
3400 Other Funds Ltd	6,219,155	11,966,650	12,744,482	14,148,647	14,148,647	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
All Funds	161,128,485	786,484,714	847,292,274	968,332,801	963,659,065	-
3160 Temporary Appointments						
8000 General Fund	4,487,323	643,878	643,878	732,733	732,733	-
3400 Other Funds Ltd	46,309	-	-	-	-	-
All Funds	4,533,632	643,878	643,878	732,733	732,733	-
3170 Overtime Payments						
8000 General Fund	14,671,817	30,550,261	44,115,636	87,098,123	87,029,636	-
3400 Other Funds Ltd	1,421,874	3,056,484	3,209,238	3,905,717	3,905,717	-
All Funds	16,093,691	33,606,745	47,324,874	91,003,840	90,935,353	-
3180 Shift Differential						
8000 General Fund	1,208,591	5,412,166	6,481,424	7,565,610	7,563,869	-
3400 Other Funds Ltd	10,756	24,581	25,173	28,647	28,647	-
All Funds	1,219,347	5,436,747	6,506,597	7,594,257	7,592,516	-
3190 All Other Differential						
8000 General Fund	6,368,381	36,505,039	39,677,619	46,484,237	46,420,722	-
3400 Other Funds Ltd	196,891	438,976	663,234	754,761	754,761	-
All Funds	6,565,272	36,944,015	40,340,853	47,238,998	47,175,483	-
SALARIES & WAGES						
8000 General Fund	181,638,793	847,629,408	925,466,349	1,096,064,857	1,091,257,378	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	7,894,985	15,486,691	16,642,127	18,837,772	18,837,772	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL SALARIES & WAGES	\$189,540,427	\$863,116,099	\$942,108,476	\$1,114,902,629	\$1,110,095,150	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	42,962	247,763	247,763	346,077	344,088	-
3400 Other Funds Ltd	1,950	4,147	4,147	5,646	5,646	-
All Funds	44,912	251,910	251,910	351,723	349,734	-
3220 Public Employees' Retire Cont						
8000 General Fund	39,884,182	194,637,241	212,524,168	281,062,128	279,828,533	-
3400 Other Funds Ltd	1,604,519	3,558,884	3,824,404	4,833,679	4,833,679	-
All Funds	41,488,701	198,196,125	216,348,572	285,895,807	284,662,212	-
3221 Pension Obligation Bond						
8000 General Fund	9,830,953	43,588,266	41,977,515	40,329,851	40,329,851	-
3400 Other Funds Ltd	377,726	817,404	767,537	707,688	707,688	-
All Funds	10,208,679	44,405,670	42,745,052	41,037,539	41,037,539	-
3230 Social Security Taxes						
8000 General Fund	13,622,267	64,213,005	70,167,535	82,974,465	82,606,693	-
3400 Other Funds Ltd	511,473	1,184,732	1,273,123	1,441,066	1,441,066	-
All Funds	14,133,740	65,397,737	71,440,658	84,415,531	84,047,759	-
3240 Unemployment Assessments						
8000 General Fund	153,404	456,450	456,450	551,900	543,248	-
3400 Other Funds Ltd	-	7,882	7,882	8,970	8,970	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2025-27 Biennium

Corrections, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	153,404	464,332	464,332	560,870	552,218	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	366,904	3,389,599	3,389,599	4,324,687	4,305,460	-
3400 Other Funds Ltd	6,062	61,949	61,949	75,334	75,334	-
All Funds	372,966	3,451,548	3,451,548	4,400,021	4,380,794	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	32,110	215,056	215,056	201,852	200,693	-
3400 Other Funds Ltd	1,378	3,602	3,602	3,294	3,294	-
All Funds	33,488	218,658	218,658	205,146	203,987	-
3260 Mass Transit Tax						
8000 General Fund	2,368,005	5,047,424	5,047,424	6,524,661	6,495,817	-
3400 Other Funds Ltd	25,596	93,036	93,036	113,026	113,026	-
All Funds	2,393,601	5,140,460	5,140,460	6,637,687	6,608,843	-
3270 Flexible Benefits						
8000 General Fund	37,626,649	185,133,870	185,133,870	203,839,070	202,667,549	-
3400 Other Funds Ltd	1,437,870	3,101,437	3,101,437	3,325,777	3,325,777	-
All Funds	39,064,519	188,235,307	188,235,307	207,164,847	205,993,326	-
3280 Other OPE						
8000 General Fund	-	-	-	3,600,132	3,600,132	-
3400 Other Funds Ltd	-	4,141	4,141	72,710	72,710	-
All Funds	-	4,141	4,141	3,672,842	3,672,842	-
OTHER PAYROLL EXPENSES						
8000 General Fund	103,927,436	496,928,674	519,159,380	623,754,823	620,922,064	-

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Corrections, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,966,574	8,837,214	9,141,258	10,587,190	10,587,190	-
TOTAL OTHER PAYROLL EXPENSES	\$107,894,010	\$505,765,888	\$528,300,638	\$634,342,013	\$631,509,254	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(10,257,420)	(10,257,420)	(50,806,884)	(78,071,401)	-
3400 Other Funds Ltd	-	(64,265)	(64,265)	(902,315)	(902,315)	-
All Funds	-	(10,321,685)	(10,321,685)	(51,709,199)	(78,973,716)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	24,467	24,467	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,232,953)	(10,232,953)	(50,806,884)	(78,071,401)	-
3400 Other Funds Ltd	-	(64,265)	(64,265)	(902,315)	(902,315)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,297,218)	(\$10,297,218)	(\$51,709,199)	(\$78,973,716)	-
PERSONAL SERVICES						
8000 General Fund	285,566,229	1,334,325,129	1,434,392,776	1,669,012,796	1,634,108,041	-
3400 Other Funds Ltd	11,861,559	24,259,640	25,719,120	28,522,647	28,522,647	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$297,434,437	\$1,358,584,769	\$1,460,111,896	\$1,697,535,443	\$1,662,630,688	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,946,145	3,996,803	3,996,803	4,728,259	4,659,370	-
3400 Other Funds Ltd	508,423	198,512	198,512	271,145	271,145	-
All Funds	5,454,568	4,195,315	4,195,315	4,999,404	4,930,515	-

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4125 Out of State Travel						
8000 General Fund	396,474	166,677	166,677	173,425	173,150	-
3400 Other Funds Ltd	62,510	26,301	26,301	27,406	27,406	-
All Funds	458,984	192,978	192,978	200,831	200,556	-
4150 Employee Training						
8000 General Fund	2,510,355	1,567,558	1,567,558	1,925,061	1,878,084	-
3400 Other Funds Ltd	89,815	55,636	55,636	57,973	57,973	-
All Funds	2,600,170	1,623,194	1,623,194	1,983,034	1,936,057	-
4175 Office Expenses						
8000 General Fund	6,859,398	6,858,419	6,858,419	8,623,014	8,378,062	-
8010 General Fund Cap Improve	273	-	-	-	-	-
3400 Other Funds Ltd	552,978	374,454	374,454	390,181	390,181	-
All Funds	7,412,649	7,232,873	7,232,873	9,013,195	8,768,243	-
4200 Telecommunications						
8000 General Fund	4,779,640	5,671,943	5,671,943	6,954,090	6,954,090	-
3400 Other Funds Ltd	56,567	97	97	101	101	-
All Funds	4,836,207	5,672,040	5,672,040	6,954,191	6,954,191	-
4225 State Gov. Service Charges						
8000 General Fund	54,349,919	70,183,326	70,183,326	131,325,913	131,199,781	-
3400 Other Funds Ltd	1,066	6,070,480	6,070,480	-	-	-
All Funds	54,350,985	76,253,806	76,253,806	131,325,913	131,199,781	-
4250 Data Processing						
8000 General Fund	6,046,554	4,518,867	5,751,522	13,834,373	12,780,596	-

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3400 Other Funds Ltd	23,558	68,441	68,441	71,315	71,315	-
All Funds	6,070,112	4,587,308	5,819,963	13,905,688	12,851,911	-
4275 Publicity and Publications						
8000 General Fund	35,489	97,710	97,710	301,819	301,819	-
3400 Other Funds Ltd	3,320	-	-	-	-	-
All Funds	38,809	97,710	97,710	301,819	301,819	-
4300 Professional Services						
8000 General Fund	49,443,184	23,712,925	23,712,925	33,070,754	31,572,283	-
3400 Other Funds Ltd	292,714	1,828,523	2,789,977	3,052,235	3,052,235	-
6400 Federal Funds Ltd	650,556	-	2,029,649	2,167,665	2,167,665	-
All Funds	50,386,454	25,541,448	28,532,551	38,290,654	36,792,183	-
4315 IT Professional Services						
8000 General Fund	295,535	-	-	4,091,084	-	-
4325 Attorney General						
8000 General Fund	7,795,893	8,980,693	8,980,693	11,069,602	10,242,703	-
3400 Other Funds Ltd	-	12,602	12,602	15,533	14,372	-
All Funds	7,795,893	8,993,295	8,993,295	11,085,135	10,257,075	-
4375 Employee Recruitment and Develop						
8000 General Fund	627,229	260,029	260,029	270,952	270,952	-
3400 Other Funds Ltd	795	-	-	-	-	-
All Funds	628,024	260,029	260,029	270,952	270,952	-
4400 Dues and Subscriptions						
8000 General Fund	158,784	65,385	65,385	68,137	68,137	-

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3400 Other Funds Ltd	404	616	616	642	642	-
All Funds	159,188	66,001	66,001	68,779	68,779	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,773,223	1,579,060	1,579,060	1,645,381	1,645,381	-
3400 Other Funds Ltd	1,160	-	-	-	-	-
All Funds	2,774,383	1,579,060	1,579,060	1,645,381	1,645,381	-
4450 Fuels and Utilities						
8000 General Fund	32,914,318	36,766,900	36,766,900	41,598,708	41,365,466	-
3400 Other Funds Ltd	48,668	146,386	146,386	160,585	160,585	-
All Funds	32,962,986	36,913,286	36,913,286	41,759,293	41,526,051	-
4475 Facilities Maintenance						
8000 General Fund	18,782,884	26,363,713	26,363,713	27,650,292	27,650,292	-
8010 General Fund Cap Improve	176	-	-	-	-	-
3400 Other Funds Ltd	1,562,050	11,664,537	11,664,537	431,442	431,442	-
All Funds	20,345,110	38,028,250	38,028,250	28,081,734	28,081,734	-
4500 Food and Kitchen Supplies						
8000 General Fund	34,258,179	34,561,466	34,561,466	41,855,937	41,337,545	-
3400 Other Funds Ltd	1,529,914	6,981,756	6,981,756	1,085,485	1,085,485	-
All Funds	35,788,093	41,543,222	41,543,222	42,941,422	42,423,030	-
4525 Medical Services and Supplies						
8000 General Fund	119,371,675	179,474,106	179,383,929	201,199,217	199,523,174	-
3400 Other Funds Ltd	2,684,117	6,957,677	7,047,854	957,970	957,970	-
6400 Federal Funds Ltd	5,152,795	300,000	-	-	-	-

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All Funds	127,208,587	186,731,783	186,431,783	202,157,187	200,481,144	-
4550 Other Care of Residents and Patients						
8000 General Fund	31,227,509	25,490,444	25,490,444	31,250,726	30,825,102	-
3400 Other Funds Ltd	3,932,480	6,740,573	6,740,573	2,470,134	2,470,134	-
All Funds	35,159,989	32,231,017	32,231,017	33,720,860	33,295,236	-
4575 Agency Program Related S and S						
8000 General Fund	35,885	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	68,739	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	5,727	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	10,795,005	9,558,131	9,558,131	12,128,494	9,486,417	-
8010 General Fund Cap Improve	4,000	-	-	-	-	-
3400 Other Funds Ltd	972,991,758	12,154,456	12,154,456	7,726,023	7,543,842	-
All Funds	983,790,763	21,712,587	21,712,587	19,854,517	17,030,259	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,922,764	2,211,253	2,211,253	2,521,476	2,406,280	-
3400 Other Funds Ltd	989,411	39,687	39,687	41,353	41,353	-
All Funds	2,912,175	2,250,940	2,250,940	2,562,829	2,447,633	-
4715 IT Expendable Property						
8000 General Fund	3,669,639	3,220,969	3,220,969	2,163,298	2,066,051	-
3400 Other Funds Ltd	877,416	16,050	16,050	16,723	16,723	-

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All Funds	4,547,055	3,237,019	3,237,019	2,180,021	2,082,774	-
SERVICES & SUPPLIES						
8000 General Fund	394,070,146	445,306,377	446,448,855	578,450,012	564,784,735	-
8010 General Fund Cap Improve	4,449	-	-	-	-	-
3400 Other Funds Ltd	986,209,124	53,336,784	54,388,415	16,776,246	16,592,904	-
6400 Federal Funds Ltd	5,803,351	300,000	2,029,649	2,167,665	2,167,665	-
TOTAL SERVICES & SUPPLIES	\$1,386,087,070	\$498,943,161	\$502,866,919	\$597,393,923	\$583,545,304	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	27,432	-	-	-	-	-
3400 Other Funds Ltd	11,483	-	-	-	-	-
All Funds	38,915	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	530	80,157	80,157	83,524	83,524	-
5200 Technical Equipment						
8000 General Fund	3,388,774	-	-	-	-	-
8010 General Fund Cap Improve	1,758,577	-	-	-	-	-
3400 Other Funds Ltd	771,848	-	-	-	-	-
All Funds	5,919,199	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	995,144	186,378	186,378	194,206	194,206	-
3400 Other Funds Ltd	315,335	-	-	-	-	-
All Funds	1,310,479	186,378	186,378	194,206	194,206	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5350 Industrial and Heavy Equipment						
8000 General Fund	535,200	11,377	11,377	419,855	419,855	-
3400 Other Funds Ltd	57,383	-	-	-	-	-
All Funds	592,583	11,377	11,377	419,855	419,855	-
5400 Automotive and Aircraft						
8000 General Fund	153,315	-	-	-	-	-
3400 Other Funds Ltd	1,294,939	-	-	-	-	-
All Funds	1,448,254	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
8000 General Fund	39,780	-	-	-	-	-
5500 Recreational Equipment						
3400 Other Funds Ltd	-	34,650	34,650	36,105	36,105	-
5550 Data Processing Software						
8000 General Fund	605,670	23,434	23,434	24,418	24,418	-
3400 Other Funds Ltd	1,291,770	-	-	-	-	-
All Funds	1,897,440	23,434	23,434	24,418	24,418	-
5600 Data Processing Hardware						
8000 General Fund	29,926	31,568	31,568	32,894	32,894	-
8010 General Fund Cap Improve	234,812	-	-	-	-	-
3400 Other Funds Ltd	1,844,564	-	-	-	-	-
All Funds	2,109,302	31,568	31,568	32,894	32,894	-
5650 Land Improvements						
8000 General Fund	144,206	-	-	-	-	-

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8010 General Fund Cap Improve	-	3,123,851	3,123,851	3,255,053	3,255,053	-
3400 Other Funds Ltd	827,944	-	-	-	-	-
All Funds	972,150	3,123,851	3,123,851	3,255,053	3,255,053	-
5700 Building Structures						
8000 General Fund	2,185,910	-	-	-	-	-
8010 General Fund Cap Improve	618,841	-	-	-	-	-
3400 Other Funds Ltd	5,498,041	-	-	-	-	-
All Funds	8,302,792	-	-	-	-	-
5800 Professional Services						
8010 General Fund Cap Improve	-	62,448	62,448	65,071	65,071	-
5900 Other Capital Outlay						
8000 General Fund	1,629,551	495,741	495,741	1,175,162	1,925,162	-
8010 General Fund Cap Improve	404,456	-	-	-	-	-
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
3400 Other Funds Ltd	2,415,248	12,870,963	12,870,963	73,943	2,923,943	-
All Funds	77,957,461	84,766,704	84,766,704	86,999,105	87,749,105	-
CAPITAL OUTLAY						
8000 General Fund	9,735,438	828,655	828,655	1,930,059	2,680,059	-
8010 General Fund Cap Improve	3,016,686	3,186,299	3,186,299	3,320,124	3,320,124	-
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
3400 Other Funds Ltd	14,328,555	12,905,613	12,905,613	110,048	2,960,048	-
TOTAL CAPITAL OUTLAY	\$100,588,885	\$88,320,567	\$88,320,567	\$91,110,231	\$91,860,231	-
SPECIAL PAYMENTS						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6020 Dist to Counties						
8000 General Fund	280,088,941	254,337,540	270,957,540	388,403,969	340,486,293	-
3400 Other Funds Ltd	4,864,723	5,197,236	5,197,236	5,948,237	1,594,384	-
All Funds	284,953,664	259,534,776	276,154,776	394,352,206	342,080,677	-
6035 Dist to Individuals						
8000 General Fund	100	113,559	113,559	118,328	118,328	-
6085 Other Special Payments						
8000 General Fund	-	10,073	10,073	10,496	10,496	-
SPECIAL PAYMENTS						
8000 General Fund	280,089,041	254,461,172	271,081,172	388,532,793	340,615,117	-
3400 Other Funds Ltd	4,864,723	5,197,236	5,197,236	5,948,237	1,594,384	-
TOTAL SPECIAL PAYMENTS	\$284,953,764	\$259,658,408	\$276,278,408	\$394,481,030	\$342,209,501	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	78,376,748	85,564,951	84,941,981	70,430,000	70,430,000	-
3430 Other Funds Debt Svc Ltd	351,353	1,184,175	1,807,275	-	-	-
All Funds	78,728,101	86,749,126	86,749,256	70,430,000	70,430,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,558,918	18,572,881	18,572,881	21,689,238	21,689,238	-
3430 Other Funds Debt Svc Ltd	452,819	-	-	-	-	-
All Funds	18,011,737	18,572,881	18,572,881	21,689,238	21,689,238	-
7200 Principal - COP						
8030 General Fund Debt Svc	105,000	55,000	55,000	-	-	-

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7250 Interest - COP						
8030 General Fund Debt Svc	10,835	1,380	1,380	-	-	-
3430 Other Funds Debt Svc Ltd	40	-	-	-	-	-
All Funds	10,875	1,380	1,380	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	96,051,501	104,194,212	103,571,242	92,119,238	92,119,238	-
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	1,807,275	-	-	-
TOTAL DEBT SERVICE	\$96,855,713	\$105,378,387	\$105,378,517	\$92,119,238	\$92,119,238	-
EXPENDITURES						
8000 General Fund	969,460,854	2,034,921,333	2,152,751,458	2,637,925,660	2,542,187,952	-
8010 General Fund Cap Improve	3,021,135	3,186,299	3,186,299	3,320,124	3,320,124	-
8030 General Fund Debt Svc	96,051,501	104,194,212	103,571,242	92,119,238	92,119,238	-
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
3400 Other Funds Ltd	1,017,263,961	95,699,273	98,210,384	51,357,178	49,669,983	-
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	1,807,275	-	-	-
6400 Federal Funds Ltd	5,810,000	300,000	2,029,649	2,167,665	2,167,665	-
TOTAL EXPENDITURES	\$2,165,919,869	\$2,310,885,292	\$2,432,956,307	\$2,872,639,865	\$2,772,364,962	-
REVERSIONS						
9900 Reversions						
8000 General Fund	8,489,379	-	-	-	-	-
8010 General Fund Cap Improve	(36,734)	-	-	-	-	-
8030 General Fund Debt Svc	(9,128,973)	-	-	-	-	-
All Funds	(676,328)	-	-	-	-	-

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ENDING BALANCE						
3200 Other Funds Non-Ltd	-	569,132	569,132	-	-	-
3400 Other Funds Ltd	65,725,493	52,397,570	50,938,090	10,167,890	10,351,232	-
6400 Federal Funds Ltd	298,980	-	-	-	-	-
TOTAL ENDING BALANCE	\$66,024,473	\$52,966,702	\$51,507,222	\$10,167,890	\$10,351,232	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,810	4,813	4,813	5,003	4,971	-
TOTAL AUTHORIZED POSITIONS	4,810	4,813	4,813	5,003	4,971	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,702.11	4,752.43	4,752.43	4,884.64	4,856.99	-
8280 FTE Reconciliation	-	(2.90)	(2.90)	-	-	-
TOTAL AUTHORIZED FTE	4,702.11	4,749.53	4,749.53	4,884.64	4,856.99	-

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Operations Division

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,864,361	3,492,320	3,492,320	3,492,320	3,492,320	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,994,540	1,994,540	(833,588)	(833,588)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,864,361	5,486,860	5,486,860	2,658,732	2,658,732	-
TOTAL BEGINNING BALANCE	\$4,864,361	\$5,486,860	\$5,486,860	\$2,658,732	\$2,658,732	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	123,716,482	1,029,017,903	1,097,280,904	1,249,872,147	1,231,122,305	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	24,736	-	-	26,857	26,857	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,771,027	6,039,586	6,039,586	5,616,432	5,616,432	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	466,833	417,870	417,870	826,235	826,235	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	6,237,860	6,457,456	6,457,456	6,442,667	6,442,667	-
TOTAL CHARGES FOR SERVICES	\$6,237,860	\$6,457,456	\$6,457,456	\$6,442,667	\$6,442,667	-

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FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	97,156	507,427	507,427	476,925	476,925	-
0510 Rents and Royalties						
3400 Other Funds Ltd	14,754	16,035	16,035	18,295	18,295	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	111,910	523,462	523,462	495,220	495,220	-
TOTAL FINES, RENTS AND ROYALTIES	\$111,910	\$523,462	\$523,462	\$495,220	\$495,220	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	130,791	95,816	95,816	461,846	461,846	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,544,758	1,676,179	1,676,179	1,310,565	1,310,565	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	9,428	195,517	195,517	54,726	54,726	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,236,710	2,215,086	2,215,086	6,319,821	6,319,821	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,851,322	1,173,678	1,173,678	1,990,651	1,990,651	-

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1050 Transfer In Other						
3400 Other Funds Ltd	-	10,310,026	10,310,026	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	816,314,704	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	928,298	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	11,245,576	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	832,339,900	11,483,704	11,483,704	1,990,651	1,990,651	-
TOTAL TRANSFERS IN	\$832,339,900	\$11,483,704	\$11,483,704	\$1,990,651	\$1,990,651	-
REVENUE CATEGORIES						
8000 General Fund	123,716,482	1,029,017,903	1,097,280,904	1,249,872,147	1,231,122,305	-
3400 Other Funds Ltd	841,636,093	22,647,220	22,647,220	17,102,353	17,102,353	-
TOTAL REVENUE CATEGORIES	\$965,352,575	\$1,051,665,123	\$1,119,928,124	\$1,266,974,500	\$1,248,224,658	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,181,321)	(1,098,058)	(1,098,058)	(1,678,805)	(1,678,805)	-
AVAILABLE REVENUES						
8000 General Fund	123,716,482	1,029,017,903	1,097,280,904	1,249,872,147	1,231,122,305	-
3400 Other Funds Ltd	845,319,133	27,036,022	27,036,022	18,082,280	18,082,280	-
TOTAL AVAILABLE REVENUES	\$969,035,615	\$1,056,053,925	\$1,124,316,926	\$1,267,954,427	\$1,249,204,585	-
EXPENDITURES						

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PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	17,355,552	509,089,174	550,207,238	607,403,091	607,403,091	-
3400 Other Funds Ltd	2,071,299	2,779,462	2,960,127	3,488,049	3,488,049	-
All Funds	19,426,851	511,868,636	553,167,365	610,891,140	610,891,140	-
3160 Temporary Appointments						
8000 General Fund	692,393	-	-	-	-	-
3400 Other Funds Ltd	46,309	-	-	-	-	-
All Funds	738,702	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	11,212,024	27,072,568	37,905,160	72,780,468	72,780,468	-
3400 Other Funds Ltd	1,303,719	2,979,767	3,051,488	3,726,197	3,726,197	-
All Funds	12,515,743	30,052,335	40,956,648	76,506,665	76,506,665	-
3180 Shift Differential						
8000 General Fund	717,361	4,060,544	4,790,831	5,613,534	5,613,534	-
3400 Other Funds Ltd	10,509	24,581	25,173	28,647	28,647	-
All Funds	727,870	4,085,125	4,816,004	5,642,181	5,642,181	-
3190 All Other Differential						
8000 General Fund	1,435,864	28,930,476	29,539,049	34,546,183	34,546,183	-
3400 Other Funds Ltd	95,388	212,060	217,164	247,133	247,133	-
All Funds	1,531,252	29,142,536	29,756,213	34,793,316	34,793,316	-
SALARIES & WAGES						

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8000 General Fund	31,413,194	569,152,762	622,442,278	720,343,276	720,343,276	-
3400 Other Funds Ltd	3,527,224	5,995,870	6,253,952	7,490,026	7,490,026	-
TOTAL SALARIES & WAGES	\$34,940,418	\$575,148,632	\$628,696,230	\$727,833,302	\$727,833,302	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,030	175,455	175,455	236,967	236,967	-
3400 Other Funds Ltd	566	1,065	1,065	1,446	1,446	-
All Funds	7,596	176,520	176,520	238,413	238,413	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,136,274	130,791,148	143,037,079	184,839,961	184,839,961	-
3400 Other Funds Ltd	621,512	1,377,891	1,437,199	1,921,854	1,921,854	-
All Funds	7,757,786	132,169,039	144,474,278	186,761,815	186,761,815	-
3221 Pension Obligation Bond						
8000 General Fund	1,717,003	29,556,917	28,207,823	27,192,320	27,192,320	-
3400 Other Funds Ltd	144,574	316,894	297,162	265,952	265,952	-
All Funds	1,861,577	29,873,811	28,504,985	27,458,272	27,458,272	-
3230 Social Security Taxes						
8000 General Fund	2,445,654	43,493,840	47,570,488	55,050,973	55,050,973	-
3400 Other Funds Ltd	194,936	458,685	478,428	572,956	572,956	-
All Funds	2,640,590	43,952,525	48,048,916	55,623,929	55,623,929	-
3240 Unemployment Assessments						
8000 General Fund	106,966	298,996	298,996	355,417	355,417	-
3400 Other Funds Ltd	-	1,734	1,734	1,974	1,974	-

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All Funds	106,966	300,730	300,730	357,391	357,391	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	125,007	2,276,641	2,276,641	2,877,457	2,877,457	-
3400 Other Funds Ltd	1,670	23,985	23,985	29,951	29,951	-
All Funds	126,677	2,300,626	2,300,626	2,907,408	2,907,408	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,754	152,291	152,291	138,213	138,213	-
3400 Other Funds Ltd	453	924	924	844	844	-
All Funds	5,207	153,215	153,215	139,057	139,057	-
3260 Mass Transit Tax						
8000 General Fund	1,409,916	3,388,278	3,388,278	4,401,624	4,401,624	-
3400 Other Funds Ltd	7,713	35,981	35,981	44,940	44,940	-
All Funds	1,417,629	3,424,259	3,424,259	4,446,564	4,446,564	-
3270 Flexible Benefits						
8000 General Fund	5,628,396	131,095,536	131,095,536	139,573,280	139,573,280	-
3400 Other Funds Ltd	405,238	795,564	795,564	851,977	851,977	-
All Funds	6,033,634	131,891,100	131,891,100	140,425,257	140,425,257	-
3280 Other OPE						
8000 General Fund	-	-	-	2,748,531	2,748,531	-
3400 Other Funds Ltd	-	-	-	69,046	69,046	-
All Funds	-	-	-	2,817,577	2,817,577	-
OTHER PAYROLL EXPENSES						
8000 General Fund	18,581,000	341,229,102	356,202,587	417,414,743	417,414,743	-

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3400 Other Funds Ltd	1,376,662	3,012,723	3,072,042	3,760,940	3,760,940	-
TOTAL OTHER PAYROLL EXPENSES	\$19,957,662	\$344,241,825	\$359,274,629	\$421,175,683	\$421,175,683	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,871,322)	(6,871,322)	(34,670,695)	(52,976,294)	-
3400 Other Funds Ltd	-	(14,924)	(14,924)	(339,094)	(339,094)	-
All Funds	-	(6,886,246)	(6,886,246)	(35,009,789)	(53,315,388)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	219,739	219,739	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,651,583)	(6,651,583)	(34,670,695)	(52,976,294)	-
3400 Other Funds Ltd	-	(14,924)	(14,924)	(339,094)	(339,094)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,666,507)	(\$6,666,507)	(\$35,009,789)	(\$53,315,388)	-
PERSONAL SERVICES						
8000 General Fund	49,994,194	903,730,281	971,993,282	1,103,087,324	1,084,781,725	-
3400 Other Funds Ltd	4,903,886	8,993,669	9,311,070	10,911,872	10,911,872	-
TOTAL PERSONAL SERVICES	\$54,898,080	\$912,723,950	\$981,304,352	\$1,113,999,196	\$1,095,693,597	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,809,100	2,528,019	2,528,019	2,995,425	2,979,541	-
3400 Other Funds Ltd	404,243	-	-	53,621	53,621	-
All Funds	3,213,343	2,528,019	2,528,019	3,049,046	3,033,162	-
4125 Out of State Travel						

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8000 General Fund	221,170	106,268	106,268	110,479	110,204	-
3400 Other Funds Ltd	1,243	-	-	-	-	-
All Funds	222,413	106,268	106,268	110,479	110,204	-
4150 Employee Training						
8000 General Fund	1,304,861	695,644	695,644	837,080	837,080	-
3400 Other Funds Ltd	18,939	-	-	-	-	-
All Funds	1,323,800	695,644	695,644	837,080	837,080	-
4175 Office Expenses						
8000 General Fund	2,624,879	2,317,334	2,317,334	3,324,713	3,324,713	-
3400 Other Funds Ltd	410,548	-	-	-	-	-
All Funds	3,035,427	2,317,334	2,317,334	3,324,713	3,324,713	-
4200 Telecommunications						
8000 General Fund	23,862	80,049	80,049	83,417	83,417	-
3400 Other Funds Ltd	52,526	-	-	-	-	-
All Funds	76,388	80,049	80,049	83,417	83,417	-
4225 State Gov. Service Charges						
8000 General Fund	168	-	-	-	-	-
3400 Other Funds Ltd	533	-	-	-	-	-
All Funds	701	-	-	-	-	-
4250 Data Processing						
8000 General Fund	17,595	508,620	508,620	691,243	691,243	-
4275 Publicity and Publications						
8000 General Fund	28,658	44,691	44,691	46,572	46,572	-

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3400 Other Funds Ltd	2,939	-	-	-	-	-
All Funds	31,597	44,691	44,691	46,572	46,572	-
4300 Professional Services						
8000 General Fund	1,548,918	2,498,336	2,498,336	2,822,655	2,822,184	-
3400 Other Funds Ltd	49,034	-	-	-	-	-
All Funds	1,597,952	2,498,336	2,498,336	2,822,655	2,822,184	-
4315 IT Professional Services						
8000 General Fund	18,923	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	9,124	8,926	11,002	10,180	-
4375 Employee Recruitment and Develop						
8000 General Fund	368,584	234,782	234,782	244,645	244,645	-
3400 Other Funds Ltd	795	-	-	-	-	-
All Funds	369,379	234,782	234,782	244,645	244,645	-
4400 Dues and Subscriptions						
8000 General Fund	12,585	41,248	41,248	42,985	42,985	-
3400 Other Funds Ltd	404	-	-	-	-	-
All Funds	12,989	41,248	41,248	42,985	42,985	-
4425 Facilities Rental and Taxes						
8000 General Fund	156,885	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	31,590,472	35,464,550	35,464,550	40,170,030	39,936,788	-
3400 Other Funds Ltd	547	-	-	-	-	-

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All Funds	31,591,019	35,464,550	35,464,550	40,170,030	39,936,788	-
4475 Facilities Maintenance						
8000 General Fund	16,235,403	17,039,218	17,039,218	17,864,354	17,864,354	-
3400 Other Funds Ltd	1,009,735	-	-	-	-	-
All Funds	17,245,138	17,039,218	17,039,218	17,864,354	17,864,354	-
4500 Food and Kitchen Supplies						
8000 General Fund	34,187,969	34,517,818	34,517,818	41,810,455	41,292,063	-
3400 Other Funds Ltd	1,407,440	6,416,217	6,416,217	496,193	496,193	-
All Funds	35,595,409	40,934,035	40,934,035	42,306,648	41,788,256	-
4525 Medical Services and Supplies						
8000 General Fund	66,679	94,518	94,518	98,534	97,231	-
3400 Other Funds Ltd	986,640	-	-	-	-	-
All Funds	1,053,319	94,518	94,518	98,534	97,231	-
4550 Other Care of Residents and Patients						
8000 General Fund	24,737,708	23,736,609	23,736,609	28,975,654	28,550,978	-
3400 Other Funds Ltd	1,750,404	4,370,003	4,370,003	-	-	-
All Funds	26,488,112	28,106,612	28,106,612	28,975,654	28,550,978	-
4575 Agency Program Related S and S						
8000 General Fund	470	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	5	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	9,191,214	3,706,877	3,706,877	4,117,410	4,117,410	-

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3400 Other Funds Ltd	817,002,421	5,752,626	5,752,626	5,994,236	5,812,055	-
All Funds	826,193,635	9,459,503	9,459,503	10,111,646	9,929,465	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,335,759	1,150,201	1,150,201	1,214,026	1,214,026	-
3400 Other Funds Ltd	614,463	-	-	-	-	-
All Funds	1,950,222	1,150,201	1,150,201	1,214,026	1,214,026	-
4715 IT Expendable Property						
8000 General Fund	721,361	27,099	27,099	159,984	159,984	-
3400 Other Funds Ltd	37,998	-	-	-	-	-
All Funds	759,359	27,099	27,099	159,984	159,984	-
SERVICES & SUPPLIES						
8000 General Fund	127,203,228	124,791,881	124,791,881	145,609,661	144,415,418	-
3400 Other Funds Ltd	823,750,852	16,547,970	16,547,772	6,555,052	6,372,049	-
TOTAL SERVICES & SUPPLIES	\$950,954,080	\$141,339,851	\$141,339,653	\$152,164,713	\$150,787,467	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	17,310	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	145,500	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	995,144	-	-	-	-	-
3400 Other Funds Ltd	315,335	-	-	-	-	-
All Funds	1,310,479	-	-	-	-	-

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5350 Industrial and Heavy Equipment						
8000 General Fund	511,531	-	-	-	-	-
3400 Other Funds Ltd	57,383	-	-	-	-	-
All Funds	568,914	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	153,315	-	-	-	-	-
3400 Other Funds Ltd	239,530	-	-	-	-	-
All Funds	392,845	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
8000 General Fund	39,780	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	93,600	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	8,300	-	-	-	-	-
3400 Other Funds Ltd	7,777	-	-	-	-	-
All Funds	16,077	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	134,236	-	-	-	-	-
3400 Other Funds Ltd	51,878	-	-	-	-	-
All Funds	186,114	-	-	-	-	-
5700 Building Structures						
8000 General Fund	49,056	-	-	-	-	-
5900 Other Capital Outlay						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	678,658	495,741	495,741	1,175,162	1,925,162	-
3400 Other Funds Ltd	259,397	70,963	70,963	73,943	73,943	-
All Funds	938,055	566,704	566,704	1,249,105	1,999,105	-
CAPITAL OUTLAY						
8000 General Fund	2,826,430	495,741	495,741	1,175,162	1,925,162	-
3400 Other Funds Ltd	931,300	70,963	70,963	73,943	73,943	-
TOTAL CAPITAL OUTLAY	\$3,757,730	\$566,704	\$566,704	\$1,249,105	\$1,999,105	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	100	-	-	-	-	-
EXPENDITURES						
8000 General Fund	180,023,952	1,029,017,903	1,097,280,904	1,249,872,147	1,231,122,305	-
3400 Other Funds Ltd	829,586,038	25,612,602	25,929,805	17,540,867	17,357,864	-
TOTAL EXPENDITURES	\$1,009,609,990	\$1,054,630,505	\$1,123,210,709	\$1,267,413,014	\$1,248,480,169	-
REVERSIONS						
9900 Reversions						
8000 General Fund	56,307,470	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	15,733,095	1,423,420	1,106,217	541,413	724,416	-
TOTAL ENDING BALANCE	\$15,733,095	\$1,423,420	\$1,106,217	\$541,413	\$724,416	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,387	3,365	3,365	3,378	3,378	-
8180 Position Reconciliation	-	1	1	-	-	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL AUTHORIZED POSITIONS	3,387	3,366	3,366	3,378	3,378	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3,316.04	3,330.04	3,330.04	3,311.08	3,311.08	-
8280 FTE Reconciliation	-	0.99	0.99	-	-	-
TOTAL AUTHORIZED FTE	3,316.04	3,331.03	3,331.03	3,311.08	3,311.08	-

Budget Support - Detail Revenues and Expenditures

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,075,135	2,567,315	2,567,315	2,567,315	2,567,315	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	7,075,137	2,567,315	2,567,315	2,567,315	2,567,315	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,072,287	4,072,287	(2,078,279)	(2,078,279)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,075,135	6,639,602	6,639,602	489,036	489,036	-
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,075,137	\$6,639,602	\$6,639,602	\$489,036	\$489,036	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	112,028,178	134,774,992	140,034,350	241,296,577	234,253,665	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	114,855	117,184	117,184	124,705	124,705	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	258,587	1,365,692	1,365,692	977,785	977,785	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	8,068,424	3,927,522	3,927,522	7,765,702	7,765,702	-

Budget Support - Detail Revenues and Expenditures

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
CHARGES FOR SERVICES						
3400 Other Funds Ltd	8,327,011	5,293,214	5,293,214	8,743,487	8,743,487	-
TOTAL CHARGES FOR SERVICES	\$8,327,011	\$5,293,214	\$5,293,214	\$8,743,487	\$8,743,487	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	428,328	228,923	228,923	215,162	215,162	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	281,679	855,000	855,000	770,000	770,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	103,350	2,062,188	2,062,188	1,612,377	1,612,377	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	883	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9,465,789	904,616	904,616	2,844,109	2,844,109	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	615,372	615,372	-	-	-
3400 Other Funds Ltd	330,040	1,242,086	1,242,086	3,150,399	3,150,399	-
All Funds	330,040	1,857,458	1,857,458	3,150,399	3,150,399	-

Budget Support - Detail Revenues and Expenditures

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	266,323	174,741	174,741	84,370	84,370	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	5,108	-	-	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	-	615,372	615,372	-	-	-
3400 Other Funds Ltd	601,471	1,416,827	1,416,827	3,234,769	3,234,769	-
TOTAL TRANSFERS IN	\$601,471	\$2,032,199	\$2,032,199	\$3,234,769	\$3,234,769	-
REVENUE CATEGORIES						
8000 General Fund	112,028,178	134,774,992	140,034,350	241,296,577	234,253,665	-
3200 Other Funds Non-Ltd	-	615,372	615,372	-	-	-
3400 Other Funds Ltd	19,323,366	10,877,952	10,877,952	17,544,609	17,544,609	-
TOTAL REVENUE CATEGORIES	\$131,351,544	\$146,268,316	\$151,527,674	\$258,841,186	\$251,798,274	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(46,240)	(46,240)	-	-	-
3400 Other Funds Ltd	(3,000,023)	(1,880,076)	(1,880,076)	(3,564,018)	(3,564,018)	-
All Funds	(3,000,023)	(1,926,316)	(1,926,316)	(3,564,018)	(3,564,018)	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	(700,279)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	-	(46,240)	(46,240)	-	-	-
3400 Other Funds Ltd	(3,700,302)	(1,880,076)	(1,880,076)	(3,564,018)	(3,564,018)	-

Budget Support - Detail Revenues and Expenditures

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL TRANSFERS OUT	(\$3,700,302)	(\$1,926,316)	(\$1,926,316)	(\$3,564,018)	(\$3,564,018)	-
AVAILABLE REVENUES						
8000 General Fund	112,028,178	134,774,992	140,034,350	241,296,577	234,253,665	-
3200 Other Funds Non-Ltd	-	569,132	569,132	-	-	-
3400 Other Funds Ltd	22,698,199	15,637,478	15,637,478	14,469,627	14,469,627	-
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$134,726,379	\$150,981,602	\$156,240,960	\$255,766,204	\$248,723,292	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	24,813,583	27,974,389	30,360,683	52,583,724	50,095,452	-
3400 Other Funds Ltd	3,920,267	4,330,143	4,611,602	5,045,607	5,045,607	-
All Funds	28,733,850	32,304,532	34,972,285	57,629,331	55,141,059	-
3160 Temporary Appointments						
8000 General Fund	280,724	174,109	174,109	198,136	198,136	-
3170 Overtime Payments						
8000 General Fund	139,726	37,362	379,067	468,672	443,789	-
3400 Other Funds Ltd	46,705	25,732	72,077	82,024	82,024	-
All Funds	186,431	63,094	451,144	550,696	525,813	-
3180 Shift Differential						
8000 General Fund	948	-	5,098	5,802	5,802	-
3400 Other Funds Ltd	153	-	-	-	-	-

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	1,101	-	5,098	5,802	5,802	-
3190 All Other Differential						
8000 General Fund	483,610	305,788	552,667	626,306	591,469	-
3400 Other Funds Ltd	91,920	57,793	161,881	184,221	184,221	-
All Funds	575,530	363,581	714,548	810,527	775,690	-
SALARIES & WAGES						
8000 General Fund	25,718,591	28,491,648	31,471,624	53,882,640	51,334,648	-
3400 Other Funds Ltd	4,059,045	4,413,668	4,845,560	5,311,852	5,311,852	-
TOTAL SALARIES & WAGES	\$29,777,636	\$32,905,316	\$36,317,184	\$59,194,492	\$56,646,500	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,376	7,939	8,045	17,832	16,752	-
3400 Other Funds Ltd	1,332	1,358	1,358	1,845	1,845	-
All Funds	8,708	9,297	9,403	19,677	18,597	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,392,143	6,507,369	7,192,167	13,775,425	13,121,610	-
3400 Other Funds Ltd	943,879	1,014,258	1,113,507	1,363,019	1,363,019	-
All Funds	6,336,022	7,521,627	8,305,674	15,138,444	14,484,629	-
3221 Pension Obligation Bond						
8000 General Fund	1,416,845	1,481,674	1,403,448	1,894,262	1,894,262	-
3400 Other Funds Ltd	224,091	232,850	218,746	207,039	207,039	-
All Funds	1,640,936	1,714,524	1,622,194	2,101,301	2,101,301	-
3230 Social Security Taxes						

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Central Administration

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8000 General Fund	1,930,050	2,148,879	2,376,848	4,078,452	3,883,532	-
3400 Other Funds Ltd	304,137	337,649	370,689	406,357	406,357	-
All Funds	2,234,187	2,486,528	2,747,537	4,484,809	4,289,889	-
3240 Unemployment Assessments						
8000 General Fund	1,199	36,738	37,540	54,380	49,794	-
3400 Other Funds Ltd	-	5,907	5,907	6,722	6,722	-
All Funds	1,199	42,645	43,447	61,102	56,516	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	30,007	113,966	115,748	211,938	201,747	-
3400 Other Funds Ltd	4,392	17,655	17,655	21,252	21,252	-
All Funds	34,399	131,621	133,403	233,190	222,999	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,254	6,890	6,982	10,401	9,771	-
3400 Other Funds Ltd	898	1,179	1,179	1,076	1,076	-
All Funds	6,152	8,069	8,161	11,477	10,847	-
3260 Mass Transit Tax						
8000 General Fund	130,820	169,447	172,121	330,071	314,783	-
3400 Other Funds Ltd	16,536	26,482	26,482	31,871	31,871	-
All Funds	147,356	195,929	198,603	361,942	346,654	-
3270 Flexible Benefits						
8000 General Fund	5,620,699	5,931,750	6,010,950	10,503,048	9,866,928	-
3400 Other Funds Ltd	995,327	1,014,750	1,014,750	1,086,705	1,086,705	-
All Funds	6,616,026	6,946,500	7,025,700	11,589,753	10,953,633	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Central Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	14,534,393	16,404,652	17,323,849	30,875,809	29,359,179	-
3400 Other Funds Ltd	2,490,592	2,652,088	2,770,273	3,125,886	3,125,886	-
TOTAL OTHER PAYROLL EXPENSES	\$17,024,985	\$19,056,740	\$20,094,122	\$34,001,695	\$32,485,065	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(375,314)	(375,314)	(1,792,903)	(2,745,994)	-
3400 Other Funds Ltd	-	(23,255)	(23,255)	(263,978)	(263,978)	-
All Funds	-	(398,569)	(398,569)	(2,056,881)	(3,009,972)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(168,991)	(382,047)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(544,305)	(757,361)	(1,792,903)	(2,745,994)	-
3400 Other Funds Ltd	-	(23,255)	(23,255)	(263,978)	(263,978)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$567,560)	(\$780,616)	(\$2,056,881)	(\$3,009,972)	-
PERSONAL SERVICES						
8000 General Fund	40,252,984	44,351,995	48,038,112	82,965,546	77,947,833	-
3400 Other Funds Ltd	6,549,637	7,042,501	7,592,578	8,173,760	8,173,760	-
TOTAL PERSONAL SERVICES	\$46,802,621	\$51,394,496	\$55,630,690	\$91,139,306	\$86,121,593	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	223,750	149,230	178,910	300,611	271,856	-
3400 Other Funds Ltd	68,349	167,340	167,340	182,753	182,753	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	292,099	316,570	346,250	483,364	454,609	-
4125 Out of State Travel						
8000 General Fund	74,472	21,294	21,294	28,160	28,160	-
3400 Other Funds Ltd	45,853	24,098	24,098	25,110	25,110	-
All Funds	120,325	45,392	45,392	53,270	53,270	-
4150 Employee Training						
8000 General Fund	182,686	168,790	184,052	363,213	337,728	-
3400 Other Funds Ltd	8,264	39,493	39,493	41,522	41,522	-
All Funds	190,950	208,283	223,545	404,735	379,250	-
4175 Office Expenses						
8000 General Fund	1,646,703	1,657,416	1,674,420	1,999,764	1,866,879	-
3400 Other Funds Ltd	52,016	212,541	212,541	230,326	230,326	-
All Funds	1,698,719	1,869,957	1,886,961	2,230,090	2,097,205	-
4200 Telecommunications						
8000 General Fund	1,910,270	2,884,943	2,884,943	3,009,067	3,009,067	-
3400 Other Funds Ltd	4,041	-	-	-	-	-
All Funds	1,914,311	2,884,943	2,884,943	3,009,067	3,009,067	-
4225 State Gov. Service Charges						
8000 General Fund	54,349,349	70,183,326	70,183,326	131,325,913	131,199,781	-
3400 Other Funds Ltd	-	6,070,480	6,070,480	-	-	-
All Funds	54,349,349	76,253,806	76,253,806	131,325,913	131,199,781	-
4250 Data Processing						
8000 General Fund	3,820,460	558,985	1,796,326	4,377,106	4,292,220	-

Budget Support - Detail Revenues and Expenditures

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Central Administration

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3400 Other Funds Ltd	8,201	56,960	56,960	60,099	60,099	-
All Funds	3,828,661	615,945	1,853,286	4,437,205	4,352,319	-
4275 Publicity and Publications						
8000 General Fund	60	43,571	43,571	48,032	48,032	-
4300 Professional Services						
8000 General Fund	519,726	372,027	372,027	1,149,281	1,149,281	-
3400 Other Funds Ltd	19,724	-	-	-	-	-
All Funds	539,450	372,027	372,027	1,149,281	1,149,281	-
4315 IT Professional Services						
8000 General Fund	118,846	-	-	300,000	-	-
4325 Attorney General						
8000 General Fund	7,795,893	8,980,693	8,980,693	11,069,602	10,242,703	-
3400 Other Funds Ltd	-	433	433	534	494	-
All Funds	7,795,893	8,981,126	8,981,126	11,070,136	10,243,197	-
4375 Employee Recruitment and Develop						
8000 General Fund	25,223	3,324	3,324	11,345	11,345	-
4400 Dues and Subscriptions						
8000 General Fund	83,854	9,539	9,539	13,036	13,036	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,720,438	1,579,060	1,579,060	1,645,381	1,645,381	-
4450 Fuels and Utilities						
8000 General Fund	157,754	222,981	222,981	280,247	280,247	-
4475 Facilities Maintenance						

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8000 General Fund	51,328	10,112	10,112	206,726	206,726	-
3400 Other Funds Ltd	-	-	-	6,278	6,278	-
All Funds	51,328	10,112	10,112	213,004	213,004	-
4500 Food and Kitchen Supplies						
8000 General Fund	190	-	-	-	-	-
3400 Other Funds Ltd	6,682	-	-	-	-	-
All Funds	6,872	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	16,030	18,580	18,580	19,739	19,739	-
4550 Other Care of Residents and Patients						
8000 General Fund	2,789	6,388	6,388	7,630	7,630	-
3400 Other Funds Ltd	1,856,993	-	-	-	-	-
All Funds	1,859,782	6,388	6,388	7,630	7,630	-
4575 Agency Program Related S and S						
8000 General Fund	27,409	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	9,495	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	5,722	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	140,788	3,305,665	3,566,465	1,731,226	1,333,864	-
3400 Other Funds Ltd	323,743	1,353,395	1,353,395	1,290,808	1,290,808	-
All Funds	464,531	4,659,060	4,919,860	3,022,034	2,624,672	-

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4700 Expendable Prop 250 - 5000						
8000 General Fund	24,965	71,890	79,022	168,187	112,447	-
3400 Other Funds Ltd	2,068	-	-	-	-	-
All Funds	27,033	71,890	79,022	168,187	112,447	-
4715 IT Expendable Property						
8000 General Fund	531,571	51,551	57,573	147,941	100,886	-
3400 Other Funds Ltd	65,106	-	-	-	-	-
All Funds	596,677	51,551	57,573	147,941	100,886	-
SERVICES & SUPPLIES						
8000 General Fund	73,439,771	90,299,365	91,872,606	158,202,207	156,177,008	-
3400 Other Funds Ltd	2,461,040	7,924,740	7,924,740	1,837,430	1,837,390	-
TOTAL SERVICES & SUPPLIES	\$75,900,811	\$98,224,105	\$99,797,346	\$160,039,637	\$158,014,398	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	155,994	-	-	-	-	-
3400 Other Funds Ltd	8,201	-	-	-	-	-
All Funds	164,195	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	5,599	-	-	-	-	-
5700 Building Structures						
8000 General Fund	454	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	46,918	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
CAPITAL OUTLAY						
8000 General Fund	208,965	-	-	-	-	-
3400 Other Funds Ltd	8,201	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$217,166	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	113,559	113,559	118,328	118,328	-
6085 Other Special Payments						
8000 General Fund	-	10,073	10,073	10,496	10,496	-
SPECIAL PAYMENTS						
8000 General Fund	-	123,632	123,632	128,824	128,824	-
TOTAL SPECIAL PAYMENTS	-	\$123,632	\$123,632	\$128,824	\$128,824	-
EXPENDITURES						
8000 General Fund	113,901,720	134,774,992	140,034,350	241,296,577	234,253,665	-
3400 Other Funds Ltd	9,018,878	14,967,241	15,517,318	10,011,190	10,011,150	-
TOTAL EXPENDITURES	\$122,920,598	\$149,742,233	\$155,551,668	\$251,307,767	\$244,264,815	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1,873,542	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	569,132	569,132	-	-	-
3400 Other Funds Ltd	13,679,321	670,237	120,160	4,458,437	4,458,477	-
6400 Federal Funds Ltd	2	-	-	-	-	-

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Central Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	\$13,679,323	\$1,239,369	\$689,292	\$4,458,437	\$4,458,477	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	175	177	179	278	263	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	175	176	178	278	263	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	174.09	175.38	177.38	273.27	258.27	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	174.09	174.38	176.38	273.27	258.27	-

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Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,112,679	1,257,303	1,257,303	1,257,303	1,257,303	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	65,150,893	65,150,893	7,140,093	7,140,093	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,112,679	66,408,196	66,408,196	8,397,396	8,397,396	-
TOTAL BEGINNING BALANCE	\$1,112,679	\$66,408,196	\$66,408,196	\$8,397,396	\$8,397,396	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	82,608,524	89,366,826	94,172,230	90,073,402	80,850,540	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	103,054	105,798	105,798	98,386	98,386	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	361,093	341,627	341,627	389,786	389,786	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	262,227	-	-	-	2,850,000	-
SALES INCOME						
0705 Sales Income						

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Administrative Services Division

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3400 Other Funds Ltd	1,052,619	190,176	190,176	148,694	148,694	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	60,201	749,061	749,061	2,355,044	2,355,044	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	740,908	1,093,073	1,093,073	1,853,943	1,853,943	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	24,918,917	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	25,659,825	1,093,073	1,093,073	1,853,943	1,853,943	-
TOTAL TRANSFERS IN	\$25,659,825	\$1,093,073	\$1,093,073	\$1,853,943	\$1,853,943	-
REVENUE CATEGORIES						
8000 General Fund	82,608,524	89,366,826	94,172,230	90,073,402	80,850,540	-
3400 Other Funds Ltd	27,499,019	2,479,735	2,479,735	4,845,853	7,695,853	-
TOTAL REVENUE CATEGORIES	\$110,107,543	\$91,846,561	\$96,651,965	\$94,919,255	\$88,546,393	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(740,908)	(1,099,835)	(1,099,835)	(1,752,170)	(1,752,170)	-
AVAILABLE REVENUES						
8000 General Fund	82,608,524	89,366,826	94,172,230	90,073,402	80,850,540	-
3400 Other Funds Ltd	27,870,790	67,788,096	67,788,096	11,491,079	14,341,079	-
TOTAL AVAILABLE REVENUES	\$110,479,314	\$157,154,922	\$161,960,326	\$101,564,481	\$95,191,619	-

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Administrative Services Division

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EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	41,505,693	44,717,440	47,456,690	35,588,454	35,446,446	-
3400 Other Funds Ltd	-	4,857,046	5,172,754	5,614,991	5,614,991	-
All Funds	41,505,693	49,574,486	52,629,444	41,203,445	41,061,437	-
3160 Temporary Appointments						
8000 General Fund	2,200,932	36,980	36,980	42,080	42,080	-
3170 Overtime Payments						
8000 General Fund	1,029,539	464,697	998,393	1,170,833	1,167,283	-
3400 Other Funds Ltd	-	50,985	85,673	97,496	97,496	-
All Funds	1,029,539	515,682	1,084,066	1,268,329	1,264,779	-
3180 Shift Differential						
8000 General Fund	8,451	1,548	12,458	14,177	14,177	-
3400 Other Funds Ltd	94	-	-	-	-	-
All Funds	8,545	1,548	12,458	14,177	14,177	-
3190 All Other Differential						
8000 General Fund	1,102,922	465,276	927,803	1,138,257	1,135,701	-
3400 Other Funds Ltd	-	169,123	284,189	323,407	323,407	-
All Funds	1,102,922	634,399	1,211,992	1,461,664	1,459,108	-
SALARIES & WAGES						
8000 General Fund	45,847,537	45,685,941	49,432,324	37,953,801	37,805,687	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

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3400 Other Funds Ltd	94	5,077,154	5,542,616	6,035,894	6,035,894	-
TOTAL SALARIES & WAGES	\$45,847,631	\$50,763,095	\$54,974,940	\$43,989,695	\$43,841,581	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,054	12,536	12,430	11,433	11,388	-
3400 Other Funds Ltd	10	1,732	1,732	2,355	2,355	-
All Funds	6,064	14,268	14,162	13,788	13,743	-
3220 Public Employees' Retire Cont						
8000 General Fund	11,002,324	10,490,139	11,351,058	9,728,159	9,690,155	-
3400 Other Funds Ltd	-	1,166,732	1,273,695	1,548,806	1,548,806	-
All Funds	11,002,324	11,656,871	12,624,753	11,276,965	11,238,961	-
3221 Pension Obligation Bond						
8000 General Fund	2,512,362	2,351,779	2,262,412	1,506,280	1,506,280	-
3400 Other Funds Ltd	-	267,660	251,629	234,697	234,697	-
All Funds	2,512,362	2,619,439	2,514,041	1,740,977	1,740,977	-
3230 Social Security Taxes						
8000 General Fund	3,452,906	3,475,155	3,761,754	2,889,607	2,878,275	-
3400 Other Funds Ltd	-	388,397	424,005	461,753	461,753	-
All Funds	3,452,906	3,863,552	4,185,759	3,351,360	3,340,028	-
3240 Unemployment Assessments						
8000 General Fund	17,626	19,195	18,393	17,262	16,996	-
3400 Other Funds Ltd	-	241	241	274	274	-
All Funds	17,626	19,436	18,634	17,536	17,270	-

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Administrative Services Division

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3241 Paid Family Medical Leave Insurance						
8000 General Fund	50,426	182,796	181,014	150,765	150,174	-
3400 Other Funds Ltd	-	20,309	20,309	24,131	24,131	-
All Funds	50,426	203,105	201,323	174,896	174,305	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,895	10,881	10,789	6,668	6,643	-
3400 Other Funds Ltd	-	1,504	1,504	1,374	1,374	-
All Funds	6,895	12,385	12,293	8,042	8,017	-
3260 Mass Transit Tax						
8000 General Fund	225,677	273,288	270,614	218,443	217,555	-
3400 Other Funds Ltd	1,031	30,464	30,464	36,215	36,215	-
All Funds	226,708	303,752	301,078	254,658	253,770	-
3270 Flexible Benefits						
8000 General Fund	9,709,124	9,367,050	9,287,850	6,734,037	6,707,532	-
3400 Other Funds Ltd	-	1,295,250	1,295,250	1,387,095	1,387,095	-
All Funds	9,709,124	10,662,300	10,583,100	8,121,132	8,094,627	-
OTHER PAYROLL EXPENSES						
8000 General Fund	26,983,394	26,182,819	27,156,314	21,262,654	21,184,998	-
3400 Other Funds Ltd	1,041	3,172,289	3,298,829	3,696,700	3,696,700	-
TOTAL OTHER PAYROLL EXPENSES	\$26,984,435	\$29,355,108	\$30,455,143	\$24,959,354	\$24,881,698	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(593,089)	(593,089)	(2,553,403)	(4,050,495)	-

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Administrative Services Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	(26,086)	(26,086)	(299,243)	(299,243)	-
All Funds	-	(619,175)	(619,175)	(2,852,646)	(4,349,738)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(153,995)	59,061	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(747,084)	(534,028)	(2,553,403)	(4,050,495)	-
3400 Other Funds Ltd	-	(26,086)	(26,086)	(299,243)	(299,243)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$773,170)	(\$560,114)	(\$2,852,646)	(\$4,349,738)	-
PERSONAL SERVICES						
8000 General Fund	72,830,931	71,121,676	76,054,610	56,663,052	54,940,190	-
3400 Other Funds Ltd	1,135	8,223,357	8,815,359	9,433,351	9,433,351	-
TOTAL PERSONAL SERVICES	\$72,832,066	\$79,345,033	\$84,869,969	\$66,096,403	\$64,373,541	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	798,335	439,643	409,963	417,240	415,994	-
3400 Other Funds Ltd	7,064	31,172	31,172	34,771	34,771	-
All Funds	805,399	470,815	441,135	452,011	450,765	-
4125 Out of State Travel						
8000 General Fund	22,799	5,732	5,732	-	-	-
3400 Other Funds Ltd	1,722	-	-	-	-	-
All Funds	24,521	5,732	5,732	-	-	-
4150 Employee Training						
8000 General Fund	663,958	295,882	280,620	188,810	187,706	-

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Administrative Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,043	1,590	1,590	1,287	1,287	-
All Funds	670,001	297,472	282,210	190,097	188,993	-
4175 Office Expenses						
8000 General Fund	590,435	317,519	300,515	281,456	275,697	-
3400 Other Funds Ltd	38,924	142,217	142,217	139,332	139,332	-
All Funds	629,359	459,736	442,732	420,788	415,029	-
4200 Telecommunications						
8000 General Fund	2,744,711	2,298,886	2,298,886	3,436,403	3,436,403	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	533	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,966,983	895,780	891,094	3,476,754	2,537,167	-
3400 Other Funds Ltd	15,357	11,357	11,357	11,087	11,087	-
All Funds	1,982,340	907,137	902,451	3,487,841	2,548,254	-
4275 Publicity and Publications						
8000 General Fund	6,771	5,069	5,069	2,651	2,651	-
3400 Other Funds Ltd	381	-	-	-	-	-
All Funds	7,152	5,069	5,069	2,651	2,651	-
4300 Professional Services						
8000 General Fund	324,309	693,100	693,100	5,215,968	4,715,968	-
3400 Other Funds Ltd	194,361	-	-	-	-	-
All Funds	518,670	693,100	693,100	5,215,968	4,715,968	-
4315 IT Professional Services						

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8000 General Fund	139,049	-	-	3,791,084	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	3,045	3,243	3,997	3,698	-
4375 Employee Recruitment and Develop						
8000 General Fund	141,788	14,870	14,870	7,613	7,613	-
4400 Dues and Subscriptions						
8000 General Fund	34,268	11,131	11,131	8,502	8,502	-
3400 Other Funds Ltd	-	616	616	642	642	-
All Funds	34,268	11,747	11,747	9,144	9,144	-
4425 Facilities Rental and Taxes						
8000 General Fund	83,575	-	-	-	-	-
3400 Other Funds Ltd	1,160	-	-	-	-	-
All Funds	84,735	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	1,067,466	1,036,369	1,036,369	1,101,260	1,101,260	-
3400 Other Funds Ltd	48,121	146,386	146,386	160,585	160,585	-
All Funds	1,115,587	1,182,755	1,182,755	1,261,845	1,261,845	-
4475 Facilities Maintenance						
8000 General Fund	2,221,182	8,855,855	8,855,855	9,031,612	9,031,612	-
3400 Other Funds Ltd	552,315	11,664,537	11,664,537	425,164	425,164	-
All Funds	2,773,497	20,520,392	20,520,392	9,456,776	9,456,776	-
4500 Food and Kitchen Supplies						
8000 General Fund	4,931	5,622	5,622	5,858	5,858	-

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Administrative Services Division

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3400 Other Funds Ltd	100,386	565,539	565,539	589,292	589,292	-
All Funds	105,317	571,161	571,161	595,150	595,150	-
4525 Medical Services and Supplies						
8000 General Fund	157,611	2,669	2,669	2,699	2,699	-
4550 Other Care of Residents and Patients						
8000 General Fund	72,665	39,521	39,521	40,208	40,208	-
3400 Other Funds Ltd	2,788	89,951	89,951	93,729	93,729	-
All Funds	75,453	129,472	129,472	133,937	133,937	-
4575 Agency Program Related S and S						
8000 General Fund	76	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	532,999	443,931	396,187	4,385,429	2,158,474	-
3400 Other Funds Ltd	1,328,282	242,396	242,396	251,097	251,097	-
All Funds	1,861,281	686,327	638,583	4,636,526	2,409,571	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	78,384	65,387	58,255	108,632	90,052	-
3400 Other Funds Ltd	15,863	12,271	12,271	12,786	12,786	-
All Funds	94,247	77,658	70,526	121,418	102,838	-
4715 IT Expendable Property						
8000 General Fund	1,856,756	2,487,359	2,481,337	1,155,451	1,139,766	-
3400 Other Funds Ltd	700,340	16,050	16,050	16,723	16,723	-
All Funds	2,557,096	2,503,409	2,497,387	1,172,174	1,156,489	-

SERVICES & SUPPLIES

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Administrative Services Division

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8000 General Fund	13,509,051	17,914,325	17,786,795	32,657,630	25,157,630	-
3400 Other Funds Ltd	3,013,640	12,927,127	12,927,325	1,740,492	1,740,193	-
TOTAL SERVICES & SUPPLIES	\$16,522,691	\$30,841,452	\$30,714,120	\$34,398,122	\$26,897,823	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	10,122	-	-	-	-	-
3400 Other Funds Ltd	11,483	-	-	-	-	-
All Funds	21,605	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	530	80,157	80,157	83,524	83,524	-
5200 Technical Equipment						
8000 General Fund	741,890	-	-	-	-	-
3400 Other Funds Ltd	642,400	-	-	-	-	-
All Funds	1,384,290	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	-	186,378	186,378	194,206	194,206	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	11,377	11,377	419,855	419,855	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,055,409	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	335,742	23,434	23,434	24,418	24,418	-
3400 Other Funds Ltd	151,519	-	-	-	-	-

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All Funds	487,261	23,434	23,434	24,418	24,418	-
5600 Data Processing Hardware						
8000 General Fund	6,227	29,479	29,479	30,717	30,717	-
3400 Other Funds Ltd	1,672,139	-	-	-	-	-
All Funds	1,678,366	29,479	29,479	30,717	30,717	-
5650 Land Improvements						
8000 General Fund	9,970	-	-	-	-	-
3400 Other Funds Ltd	776,066	-	-	-	-	-
All Funds	786,036	-	-	-	-	-
5700 Building Structures						
8000 General Fund	2,136,400	-	-	-	-	-
3400 Other Funds Ltd	5,498,041	-	-	-	-	-
All Funds	7,634,441	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	903,975	-	-	-	-	-
3400 Other Funds Ltd	2,054,636	1,000,000	1,000,000	-	2,850,000	-
All Funds	2,958,611	1,000,000	1,000,000	-	2,850,000	-
CAPITAL OUTLAY						
8000 General Fund	4,144,856	330,825	330,825	752,720	752,720	-
3400 Other Funds Ltd	11,861,693	1,000,000	1,000,000	-	2,850,000	-
TOTAL CAPITAL OUTLAY	\$16,006,549	\$1,330,825	\$1,330,825	\$752,720	\$3,602,720	-
EXPENDITURES						
8000 General Fund	90,484,838	89,366,826	94,172,230	90,073,402	80,850,540	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-006-00-00-00000

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Administrative Services Division

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	14,876,468	22,150,484	22,742,684	11,173,843	14,023,544	-
TOTAL EXPENDITURES	\$105,361,306	\$111,517,310	\$116,914,914	\$101,247,245	\$94,874,084	-
REVERSIONS						
9900 Reversions						
8000 General Fund	7,876,314	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	12,994,322	45,637,612	45,045,412	317,236	317,535	-
TOTAL ENDING BALANCE	\$12,994,322	\$45,637,612	\$45,045,412	\$317,236	\$317,535	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	267	271	269	204	199	-
TOTAL AUTHORIZED POSITIONS	267	271	269	204	199	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	262.70	269.20	267.20	191.52	190.87	-
8280 FTE Reconciliation	-	0.09	0.09	-	-	-
TOTAL AUTHORIZED FTE	262.70	269.29	267.29	191.52	190.87	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-009-00-00-00000

2025-27 Biennium

Community Corrections

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,283,310	528,390	528,390	528,390	528,390	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
All Funds	3,285,093	528,390	528,390	528,390	528,390	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,102,590	3,102,590	2,383,730	2,383,730	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,283,310	3,630,980	3,630,980	2,912,120	2,912,120	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,285,093	\$3,630,980	\$3,630,980	\$2,912,120	\$2,912,120	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	307,806,263	277,406,303	295,622,477	415,578,429	367,061,797	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	748,529	844,000	844,000	784,867	784,867	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	939	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	749,468	844,000	844,000	784,867	784,867	-
TOTAL CHARGES FOR SERVICES	\$749,468	\$844,000	\$844,000	\$784,867	\$784,867	-

Budget Support - Detail Revenues and Expenditures

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Community Corrections

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	385,907	-	-	419,004	419,004	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,351	4,000	4,000	12,576	12,576	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,027	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	101,000	101,000	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,846,812	5,197,236	5,197,236	5,948,237	1,594,384	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	688,683	688,683	688,683	688,683	-
TRANSFERS IN						
3400 Other Funds Ltd	4,855,839	5,986,919	5,986,919	6,636,920	2,283,067	-
TOTAL TRANSFERS IN	\$4,855,839	\$5,986,919	\$5,986,919	\$6,636,920	\$2,283,067	-
REVENUE CATEGORIES						
8000 General Fund	307,806,263	277,406,303	295,622,477	415,578,429	367,061,797	-
3400 Other Funds Ltd	5,994,565	6,834,919	6,834,919	7,853,367	3,499,514	-
TOTAL REVENUE CATEGORIES	\$313,800,828	\$284,241,222	\$302,457,396	\$423,431,796	\$370,561,311	-
TRANSFERS OUT						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-009-00-00-00000

2025-27 Biennium

Community Corrections

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,045)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	307,806,263	277,406,303	295,622,477	415,578,429	367,061,797	-
3400 Other Funds Ltd	9,268,830	10,465,899	10,465,899	10,765,487	6,411,634	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$317,076,876	\$287,872,202	\$306,088,376	\$426,343,916	\$373,473,431	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,475,220	13,933,728	14,911,222	16,226,928	15,924,912	-
3400 Other Funds Ltd	52,573	-	-	-	-	-
All Funds	11,527,793	13,933,728	14,911,222	16,226,928	15,924,912	-
3160 Temporary Appointments						
8000 General Fund	59,524	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,352	13,443	13,886	16,219	16,219	-
3190 All Other Differential						
8000 General Fund	613,782	486,255	770,283	839,150	839,150	-
3400 Other Funds Ltd	9,160	-	-	-	-	-
All Funds	622,942	486,255	770,283	839,150	839,150	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-009-00-00-00000

2025-27 Biennium

Community Corrections

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	12,150,878	14,433,426	15,695,391	17,082,297	16,780,281	-
3400 Other Funds Ltd	61,733	-	-	-	-	-
TOTAL SALARIES & WAGES	\$12,212,611	\$14,433,426	\$15,695,391	\$17,082,297	\$16,780,281	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,517	4,028	4,028	5,544	5,400	-
3400 Other Funds Ltd	42	-	-	-	-	-
All Funds	3,559	4,028	4,028	5,544	5,400	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,896,260	3,316,808	3,606,808	4,383,307	4,305,810	-
3400 Other Funds Ltd	38,464	-	-	-	-	-
All Funds	2,934,724	3,316,808	3,606,808	4,383,307	4,305,810	-
3221 Pension Obligation Bond						
8000 General Fund	667,707	767,668	715,336	661,708	661,708	-
3400 Other Funds Ltd	8,918	-	-	-	-	-
All Funds	676,625	767,668	715,336	661,708	661,708	-
3230 Social Security Taxes						
8000 General Fund	912,044	1,100,005	1,196,546	1,302,303	1,279,199	-
3400 Other Funds Ltd	12,206	-	-	-	-	-
All Funds	924,250	1,100,005	1,196,546	1,302,303	1,279,199	-
3240 Unemployment Assessments						
8000 General Fund	-	625	625	1,256	713	-
3241 Paid Family Medical Leave Insurance						

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Community Corrections

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	14,463	57,734	57,734	68,034	66,826	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,348	3,496	3,496	3,234	3,150	-
3400 Other Funds Ltd	27	-	-	-	-	-
All Funds	2,375	3,496	3,496	3,234	3,150	-
3260 Mass Transit Tax						
8000 General Fund	17,668	86,433	86,433	102,494	100,682	-
3400 Other Funds Ltd	316	-	-	-	-	-
All Funds	17,984	86,433	86,433	102,494	100,682	-
3270 Flexible Benefits						
8000 General Fund	2,827,976	3,009,600	3,009,600	3,265,416	3,180,600	-
3400 Other Funds Ltd	37,305	-	-	-	-	-
All Funds	2,865,281	3,009,600	3,009,600	3,265,416	3,180,600	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,341,983	8,346,397	8,680,606	9,793,296	9,604,088	-
3400 Other Funds Ltd	97,278	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$7,439,261	\$8,346,397	\$8,680,606	\$9,793,296	\$9,604,088	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(105,987)	(105,987)	(197,098)	(265,183)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,604)	(36,604)	-	-	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Community Corrections

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	(142,591)	(142,591)	(197,098)	(265,183)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$142,591)	(\$142,591)	(\$197,098)	(\$265,183)	-
PERSONAL SERVICES						
8000 General Fund	19,492,861	22,637,232	24,233,406	26,678,495	26,119,186	-
3400 Other Funds Ltd	159,011	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$19,651,872	\$22,637,232	\$24,233,406	\$26,678,495	\$26,119,186	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	255,192	45,049	45,049	50,954	47,120	-
3400 Other Funds Ltd	8,518	-	-	-	-	-
All Funds	263,710	45,049	45,049	50,954	47,120	-
4125 Out of State Travel						
8000 General Fund	25,992	11,125	11,125	11,592	11,592	-
4150 Employee Training						
8000 General Fund	100,182	32,612	32,612	37,380	33,982	-
3400 Other Funds Ltd	895	-	-	-	-	-
All Funds	101,077	32,612	32,612	37,380	33,982	-
4175 Office Expenses						
8000 General Fund	108,253	100,195	100,195	122,121	104,403	-
3400 Other Funds Ltd	5,966	-	-	-	-	-
All Funds	114,219	100,195	100,195	122,121	104,403	-
4200 Telecommunications						
8000 General Fund	93,227	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Community Corrections

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4225 State Gov. Service Charges						
8000 General Fund	400	-	-	-	-	-
4250 Data Processing						
8000 General Fund	109,657	52,978	52,978	60,087	55,203	-
4275 Publicity and Publications						
8000 General Fund	-	751	751	783	783	-
4300 Professional Services						
8000 General Fund	10,753	124,682	124,682	136,402	136,402	-
3400 Other Funds Ltd	10,000	-	-	-	-	-
All Funds	20,753	124,682	124,682	136,402	136,402	-
4315 IT Professional Services						
8000 General Fund	4,227	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	778	778	811	811	-
4400 Dues and Subscriptions						
8000 General Fund	2,228	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	655,879	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	63,260	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	125,765	10,558	10,558	11,001	11,001	-
4500 Food and Kitchen Supplies						

Budget Support - Detail Revenues and Expenditures

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Community Corrections

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	1,346	359	359	374	374	-
3400 Other Funds Ltd	234	-	-	-	-	-
All Funds	1,580	359	359	374	374	-
4525 Medical Services and Supplies						
8000 General Fund	646,718	-	-	-	-	-
3400 Other Funds Ltd	21,620	-	-	-	-	-
All Funds	668,338	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	5,087,132	1,758	1,758	1,832	1,832	-
3400 Other Funds Ltd	11,605	1,654,640	1,654,640	1,724,135	1,724,135	-
All Funds	5,098,737	1,656,398	1,656,398	1,725,967	1,725,967	-
4575 Agency Program Related S and S						
8000 General Fund	7,254	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	59,244	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	119,917	34,314	34,314	38,715	35,755	-
3400 Other Funds Ltd	9,917	7,402	7,402	7,713	7,713	-
All Funds	129,834	41,716	41,716	46,428	43,468	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	77,493	13,136	13,136	17,404	13,688	-
4715 IT Expendable Property						
8000 General Fund	65,242	1,147	1,147	4,332	1,195	-

Budget Support - Detail Revenues and Expenditures

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Community Corrections

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	7,619,361	429,442	429,442	493,788	454,141	-
3400 Other Funds Ltd	68,755	1,662,042	1,662,042	1,731,848	1,731,848	-
TOTAL SERVICES & SUPPLIES	\$7,688,116	\$2,091,484	\$2,091,484	\$2,225,636	\$2,185,989	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	2,089	2,089	2,177	2,177	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	280,088,941	254,337,540	270,957,540	388,403,969	340,486,293	-
3400 Other Funds Ltd	4,864,723	5,197,236	5,197,236	5,948,237	1,594,384	-
All Funds	284,953,664	259,534,776	276,154,776	394,352,206	342,080,677	-
EXPENDITURES						
8000 General Fund	307,201,163	277,406,303	295,622,477	415,578,429	367,061,797	-
3400 Other Funds Ltd	5,092,489	6,859,278	6,859,278	7,680,085	3,326,232	-
TOTAL EXPENDITURES	\$312,293,652	\$284,265,581	\$302,481,755	\$423,258,514	\$370,388,029	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(605,100)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,176,341	3,606,621	3,606,621	3,085,402	3,085,402	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL ENDING BALANCE	\$4,178,124	\$3,606,621	\$3,606,621	\$3,085,402	\$3,085,402	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	76	76	76	77	75	-
TOTAL AUTHORIZED POSITIONS	76	76	76	77	75	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.00	76.00	76.00	77.00	75.00	-
TOTAL AUTHORIZED FTE	76.00	76.00	76.00	77.00	75.00	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-010-00-00-00000

2025-27 Biennium

Health Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	656,320	9,774	9,774	9,774	9,774	-
6400 Federal Funds Ltd	2,668,167	-	-	-	-	-
All Funds	3,324,487	9,774	9,774	9,774	9,774	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	23,125,785	23,125,785	1,526,312	1,526,312	-
BEGINNING BALANCE						
3400 Other Funds Ltd	656,320	23,135,559	23,135,559	1,536,086	1,536,086	-
6400 Federal Funds Ltd	2,668,167	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,324,487	\$23,135,559	\$23,135,559	\$1,536,086	\$1,536,086	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	252,346,006	418,105,576	434,860,608	502,634,263	495,782,923	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	175,654	175,654	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,067	7,370	7,370	6,854	6,854	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-010-00-00-00000

2025-27 Biennium

Health Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	208,113	108,978	108,978	104,426	104,426	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	11,716,417	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	289,048	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	30,746	44,728	44,728	34,972	34,972	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	483	483	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	517,705	549,762	549,762	572,852	572,852	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,781,823	300,000	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	159,050,092	-	90,177	-	-	-
1258 Tsfr From Emergency Management, Dept of						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-010-00-00-00000

2025-27 Biennium

Health Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,192,065	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	160,242,157	-	90,177	-	-	-
TOTAL TRANSFERS IN	\$160,242,157	-	\$90,177	-	-	-
REVENUE CATEGORIES						
8000 General Fund	252,346,006	418,105,576	434,860,608	502,634,263	495,782,923	-
3400 Other Funds Ltd	173,009,253	886,975	977,152	719,104	719,104	-
6400 Federal Funds Ltd	2,781,823	300,000	-	-	-	-
TOTAL REVENUE CATEGORIES	\$428,137,082	\$419,292,551	\$435,837,760	\$503,353,367	\$496,502,027	-
AVAILABLE REVENUES						
8000 General Fund	252,346,006	418,105,576	434,860,608	502,634,263	495,782,923	-
3400 Other Funds Ltd	173,665,573	24,022,534	24,112,711	2,255,190	2,255,190	-
6400 Federal Funds Ltd	5,449,990	300,000	-	-	-	-
TOTAL AVAILABLE REVENUES	\$431,461,569	\$442,428,110	\$458,973,319	\$504,889,453	\$498,038,113	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	27,234,484	141,112,371	151,358,012	174,303,440	174,303,440	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	27,234,484	141,112,370	151,358,011	174,303,440	174,303,440	-
3160 Temporary Appointments						
8000 General Fund	448,556	-	-	-	-	-

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Health Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3170 Overtime Payments						
8000 General Fund	1,868,310	2,640,251	3,880,017	11,487,400	11,487,400	-
3180 Shift Differential						
8000 General Fund	476,550	1,348,063	1,651,117	1,903,211	1,903,211	-
3190 All Other Differential						
8000 General Fund	2,010,935	5,986,787	7,199,002	8,480,300	8,480,300	-
SALARIES & WAGES						
8000 General Fund	32,038,835	151,087,472	164,088,148	196,174,351	196,174,351	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
TOTAL SALARIES & WAGES	\$32,038,835	\$151,087,471	\$164,088,147	\$196,174,351	\$196,174,351	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,278	35,474	35,474	49,578	49,578	-
3400 Other Funds Ltd	-	(8)	(8)	-	-	-
All Funds	7,278	35,466	35,466	49,578	49,578	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,801,940	34,720,031	37,707,586	50,338,338	50,338,338	-
3400 Other Funds Ltd	-	3	3	-	-	-
All Funds	5,801,940	34,720,034	37,707,589	50,338,338	50,338,338	-
3221 Pension Obligation Bond						
8000 General Fund	1,643,621	7,412,576	7,488,058	7,307,417	7,307,417	-
3230 Social Security Taxes						
8000 General Fund	2,267,656	11,032,745	12,027,297	14,254,566	14,254,566	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	1	1	-	-	-
All Funds	2,267,656	11,032,746	12,027,298	14,254,566	14,254,566	-
3240 Unemployment Assessments						
8000 General Fund	6,873	73,787	73,787	85,366	85,366	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	106,039	603,350	603,350	736,184	736,184	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,897	30,795	30,795	28,916	28,916	-
3400 Other Funds Ltd	-	(5)	(5)	-	-	-
All Funds	4,897	30,790	30,790	28,916	28,916	-
3260 Mass Transit Tax						
8000 General Fund	423,898	897,943	897,943	1,172,739	1,172,739	-
3400 Other Funds Ltd	-	109	109	-	-	-
All Funds	423,898	898,052	898,052	1,172,739	1,172,739	-
3270 Flexible Benefits						
8000 General Fund	5,390,949	26,516,334	26,516,334	29,201,442	29,201,442	-
3400 Other Funds Ltd	-	(4,127)	(4,127)	-	-	-
All Funds	5,390,949	26,512,207	26,512,207	29,201,442	29,201,442	-
3280 Other OPE						
8000 General Fund	-	-	-	801,541	801,541	-
3400 Other Funds Ltd	-	4,141	4,141	3,664	3,664	-
All Funds	-	4,141	4,141	805,205	805,205	-

OTHER PAYROLL EXPENSES

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Health Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	15,653,151	81,323,035	85,380,624	103,976,087	103,976,087	-
3400 Other Funds Ltd	-	114	114	3,664	3,664	-
TOTAL OTHER PAYROLL EXPENSES	\$15,653,151	\$81,323,149	\$85,380,738	\$103,979,751	\$103,979,751	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,801,511)	(1,801,511)	(9,317,088)	(14,492,740)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	280,634	280,634	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,520,877)	(1,520,877)	(9,317,088)	(14,492,740)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,520,877)	(\$1,520,877)	(\$9,317,088)	(\$14,492,740)	-
PERSONAL SERVICES						
8000 General Fund	47,691,986	230,889,630	247,947,895	290,833,350	285,657,698	-
3400 Other Funds Ltd	-	113	113	3,664	3,664	-
TOTAL PERSONAL SERVICES	\$47,691,986	\$230,889,743	\$247,948,008	\$290,837,014	\$285,661,362	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	653,915	612,384	612,384	675,935	675,935	-
4125 Out of State Travel						
8000 General Fund	33,277	10,420	10,420	10,858	10,858	-
4150 Employee Training						
8000 General Fund	122,650	304,527	304,527	385,178	385,178	-
4175 Office Expenses						

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8000 General Fund	1,442,819	1,893,870	1,893,870	2,075,646	2,075,646	-
4200 Telecommunications						
8000 General Fund	1,950	225,621	225,621	235,097	235,097	-
4250 Data Processing						
8000 General Fund	130,876	2,338,833	2,338,833	4,881,241	4,881,241	-
4300 Professional Services						
8000 General Fund	26,282,317	533,333	533,333	861,681	861,681	-
4375 Employee Recruitment and Develop						
8000 General Fund	91,634	4,444	4,444	4,631	4,631	-
4400 Dues and Subscriptions						
8000 General Fund	19,460	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	152,781	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	35,366	43,000	43,000	47,171	47,171	-
4475 Facilities Maintenance						
8000 General Fund	124,781	441,414	441,414	529,768	529,768	-
4500 Food and Kitchen Supplies						
8000 General Fund	54,710	37,667	37,667	39,250	39,250	-
4525 Medical Services and Supplies						
8000 General Fund	118,484,637	178,087,493	177,997,316	199,736,232	198,061,492	-
3400 Other Funds Ltd	1,675,857	6,924,119	7,014,296	922,533	922,533	-
6400 Federal Funds Ltd	5,152,795	300,000	-	-	-	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	125,313,289	185,311,612	185,011,612	200,658,765	198,984,025	-
4550 Other Care of Residents and Patients						
8000 General Fund	440,658	523,414	523,414	542,973	542,025	-
4650 Other Services and Supplies						
8000 General Fund	680,201	1,713,151	1,500,095	1,458,350	1,458,350	-
3400 Other Funds Ltd	154,320,882	4,623,811	4,623,811	-	-	-
All Funds	155,001,083	6,336,962	6,123,906	1,458,350	1,458,350	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	379,726	231,337	231,337	166,351	166,351	-
4715 IT Expendable Property						
8000 General Fund	327,242	215,038	215,038	150,551	150,551	-
SERVICES & SUPPLIES						
8000 General Fund	149,459,000	187,215,946	186,912,713	211,800,913	210,125,225	-
3400 Other Funds Ltd	155,996,739	11,547,930	11,638,107	922,533	922,533	-
6400 Federal Funds Ltd	5,152,795	300,000	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$310,608,534	\$199,063,876	\$198,550,820	\$212,723,446	\$211,047,758	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	2,501,384	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	23,669	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	20,334	-	-	-	-	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,132,050	-	-	-	-	-
All Funds	1,152,384	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	164,648	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	11,800,000	11,800,000	-	-	-
CAPITAL OUTLAY						
8000 General Fund	2,545,387	-	-	-	-	-
3400 Other Funds Ltd	1,296,698	11,800,000	11,800,000	-	-	-
TOTAL CAPITAL OUTLAY	\$3,842,085	\$11,800,000	\$11,800,000	-	-	-
EXPENDITURES						
8000 General Fund	199,696,373	418,105,576	434,860,608	502,634,263	495,782,923	-
3400 Other Funds Ltd	157,293,437	23,348,043	23,438,220	926,197	926,197	-
6400 Federal Funds Ltd	5,152,795	300,000	-	-	-	-
TOTAL EXPENDITURES	\$362,142,605	\$441,753,619	\$458,298,828	\$503,560,460	\$496,709,120	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(52,649,633)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	16,372,136	674,491	674,491	1,328,993	1,328,993	-
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL ENDING BALANCE	\$16,669,331	\$674,491	\$674,491	\$1,328,993	\$1,328,993	-
AUTHORIZED POSITIONS						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8150 Class/Unclass Positions	669	690	690	715	715	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	669	692	692	715	715	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	641.53	669.15	669.15	688.36	688.36	-
8280 FTE Reconciliation	-	(0.98)	(0.98)	-	-	-
TOTAL AUTHORIZED FTE	641.53	668.17	668.17	688.36	688.36	-

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Correctional Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,636,359	1,276,017	1,276,017	1,276,017	1,276,017	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	325,923	325,923	864,337	864,337	-
6400 Federal Funds Ltd	68,724	-	-	-	-	-
All Funds	68,724	325,923	325,923	864,337	864,337	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,636,359	1,601,940	1,601,940	2,140,354	2,140,354	-
6400 Federal Funds Ltd	68,724	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,705,083	\$1,601,940	\$1,601,940	\$2,140,354	\$2,140,354	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	82,466,022	86,249,733	90,780,889	138,470,842	133,116,722	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	-	961,454	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	325,603	372,135	372,135	346,062	346,062	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	657,842	703,308	703,308	1,390,618	1,390,618	-

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Correctional Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
CHARGES FOR SERVICES						
3400 Other Funds Ltd	983,445	1,075,443	1,075,443	1,736,680	1,736,680	-
TOTAL CHARGES FOR SERVICES	\$983,445	\$1,075,443	\$1,075,443	\$1,736,680	\$1,736,680	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	254,859	173,740	173,740	135,844	135,844	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	40,168	293	293	82	82	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	71,228	71,384	71,384	224,431	224,431	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	588,481	-	2,029,649	2,167,665	2,167,665	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	875,967	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	105,594	26,000	26,000	26,000	26,000	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	255,000	-	-	-	-	-
1525 Tsfr From HECC						

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3400 Other Funds Ltd	278,552	198,014	198,014	198,014	198,014	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	511,217	-	-	-	-	-
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	30,507	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,056,837	224,014	224,014	224,014	224,014	-
TOTAL TRANSFERS IN	\$2,056,837	\$224,014	\$224,014	\$224,014	\$224,014	-
REVENUE CATEGORIES						
8000 General Fund	82,466,022	86,249,733	90,780,889	138,470,842	133,116,722	-
3400 Other Funds Ltd	3,406,537	1,544,874	2,506,328	2,321,051	2,321,051	-
6400 Federal Funds Ltd	588,481	-	2,029,649	2,167,665	2,167,665	-
TOTAL REVENUE CATEGORIES	\$86,461,040	\$87,794,607	\$95,316,866	\$142,959,558	\$137,605,438	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(875,967)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	82,466,022	86,249,733	90,780,889	138,470,842	133,116,722	-
3400 Other Funds Ltd	4,166,929	3,146,814	4,108,268	4,461,405	4,461,405	-
6400 Federal Funds Ltd	657,205	-	2,029,649	2,167,665	2,167,665	-
TOTAL AVAILABLE REVENUES	\$87,290,156	\$89,396,547	\$96,918,806	\$145,099,912	\$139,745,792	-
EXPENDITURES						
PERSONAL SERVICES						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	32,518,149	37,690,962	40,253,947	68,078,517	66,337,077	-
3400 Other Funds Ltd	175,016	-	-	-	-	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
All Funds	32,699,814	37,690,962	40,253,947	68,078,517	66,337,077	-
3160 Temporary Appointments						
8000 General Fund	805,194	432,789	432,789	492,517	492,517	-
3170 Overtime Payments						
8000 General Fund	419,866	321,940	939,113	1,174,531	1,134,477	-
3400 Other Funds Ltd	71,450	-	-	-	-	-
All Funds	491,316	321,940	939,113	1,174,531	1,134,477	-
3180 Shift Differential						
8000 General Fund	5,281	2,011	21,920	28,886	27,145	-
3190 All Other Differential						
8000 General Fund	721,268	330,457	688,815	854,041	827,919	-
3400 Other Funds Ltd	423	-	-	-	-	-
All Funds	721,691	330,457	688,815	854,041	827,919	-
SALARIES & WAGES						
8000 General Fund	34,469,758	38,778,159	42,336,584	70,628,492	68,819,135	-
3400 Other Funds Ltd	246,889	-	-	-	-	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL SALARIES & WAGES	\$34,723,296	\$38,778,159	\$42,336,584	\$70,628,492	\$68,819,135	-

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Correctional Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11,707	12,331	12,331	24,723	24,003	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,655,241	8,811,746	9,629,470	17,996,938	17,532,659	-
3400 Other Funds Ltd	664	-	-	-	-	-
All Funds	7,655,905	8,811,746	9,629,470	17,996,938	17,532,659	-
3221 Pension Obligation Bond						
8000 General Fund	1,873,415	2,017,652	1,900,438	1,767,864	1,767,864	-
3400 Other Funds Ltd	143	-	-	-	-	-
All Funds	1,873,558	2,017,652	1,900,438	1,767,864	1,767,864	-
3230 Social Security Taxes						
8000 General Fund	2,613,957	2,962,381	3,234,602	5,398,564	5,260,148	-
3400 Other Funds Ltd	194	-	-	-	-	-
All Funds	2,614,151	2,962,381	3,234,602	5,398,564	5,260,148	-
3240 Unemployment Assessments						
8000 General Fund	20,740	27,109	27,109	38,219	34,962	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	40,962	155,112	155,112	280,309	273,072	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,962	10,703	10,703	14,420	14,000	-
3260 Mass Transit Tax						
8000 General Fund	160,026	232,035	232,035	299,290	288,434	-

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Correctional Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3270 Flexible Benefits						
8000 General Fund	8,449,505	9,213,600	9,213,600	14,561,847	14,137,767	-
3280 Other OPE						
8000 General Fund	-	-	-	50,060	50,060	-
OTHER PAYROLL EXPENSES						
8000 General Fund	20,833,515	23,442,669	24,415,400	40,432,234	39,382,969	-
3400 Other Funds Ltd	1,001	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$20,834,516	\$23,442,669	\$24,415,400	\$40,432,234	\$39,382,969	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(510,197)	(510,197)	(2,275,697)	(3,540,695)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(116,316)	(116,316)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(626,513)	(626,513)	(2,275,697)	(3,540,695)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$626,513)	(\$626,513)	(\$2,275,697)	(\$3,540,695)	-
PERSONAL SERVICES						
8000 General Fund	55,303,273	61,594,315	66,125,471	108,785,029	104,661,409	-
3400 Other Funds Ltd	247,890	-	-	-	-	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$55,557,812	\$61,594,315	\$66,125,471	\$108,785,029	\$104,661,409	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Correctional Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	205,853	222,478	222,478	288,094	268,924	-
3400 Other Funds Ltd	20,249	-	-	-	-	-
All Funds	226,102	222,478	222,478	288,094	268,924	-
4125 Out of State Travel						
8000 General Fund	18,764	11,838	11,838	12,336	12,336	-
3400 Other Funds Ltd	13,692	2,203	2,203	2,296	2,296	-
All Funds	32,456	14,041	14,041	14,632	14,632	-
4150 Employee Training						
8000 General Fund	136,018	70,103	70,103	113,400	96,410	-
3400 Other Funds Ltd	55,674	14,553	14,553	15,164	15,164	-
All Funds	191,692	84,656	84,656	128,564	111,574	-
4175 Office Expenses						
8000 General Fund	446,309	572,085	572,085	819,314	730,724	-
3400 Other Funds Ltd	45,524	19,696	19,696	20,523	20,523	-
All Funds	491,833	591,781	591,781	839,837	751,247	-
4200 Telecommunications						
8000 General Fund	5,620	182,444	182,444	190,106	190,106	-
3400 Other Funds Ltd	-	97	97	101	101	-
All Funds	5,620	182,541	182,541	190,207	190,207	-
4225 State Gov. Service Charges						
8000 General Fund	2	-	-	-	-	-
4250 Data Processing						
8000 General Fund	983	163,671	163,671	347,942	323,522	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Correctional Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	124	124	129	129	-
All Funds	983	163,795	163,795	348,071	323,651	-
4275 Publicity and Publications						
8000 General Fund	-	3,628	3,628	203,781	203,781	-
4300 Professional Services						
8000 General Fund	20,757,161	19,491,447	19,491,447	22,884,767	21,886,767	-
3400 Other Funds Ltd	19,595	1,828,523	2,789,977	3,052,235	3,052,235	-
6400 Federal Funds Ltd	650,556	-	2,029,649	2,167,665	2,167,665	-
All Funds	21,427,312	21,319,970	24,311,073	28,104,667	27,106,667	-
4315 IT Professional Services						
8000 General Fund	14,490	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,831	1,831	1,907	1,907	-
4400 Dues and Subscriptions						
8000 General Fund	6,389	3,467	3,467	3,614	3,614	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,665	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	24,425	6,556	6,556	6,831	6,831	-
4500 Food and Kitchen Supplies						
8000 General Fund	9,033	-	-	-	-	-
3400 Other Funds Ltd	15,172	-	-	-	-	-
All Funds	24,205	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Correctional Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4525 Medical Services and Supplies						
8000 General Fund	-	1,270,846	1,270,846	1,342,013	1,342,013	-
3400 Other Funds Ltd	-	33,558	33,558	35,437	35,437	-
All Funds	-	1,304,404	1,304,404	1,377,450	1,377,450	-
4550 Other Care of Residents and Patients						
8000 General Fund	886,557	1,182,754	1,182,754	1,682,429	1,682,429	-
3400 Other Funds Ltd	310,690	625,979	625,979	652,270	652,270	-
All Funds	1,197,247	1,808,733	1,808,733	2,334,699	2,334,699	-
4575 Agency Program Related S and S						
8000 General Fund	676	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	129,886	354,193	354,193	397,364	382,564	-
3400 Other Funds Ltd	6,513	174,826	174,826	182,169	182,169	-
All Funds	136,399	529,019	529,019	579,533	564,733	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,437	679,302	679,302	846,876	809,716	-
3400 Other Funds Ltd	357,017	27,416	27,416	28,567	28,567	-
All Funds	383,454	706,718	706,718	875,443	838,283	-
4715 IT Expendable Property						
8000 General Fund	167,467	438,775	438,775	545,039	513,669	-
3400 Other Funds Ltd	73,972	-	-	-	-	-
All Funds	241,439	438,775	438,775	545,039	513,669	-

SERVICES & SUPPLIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Correctional Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	22,839,735	24,655,418	24,655,418	29,685,813	28,455,313	-
3400 Other Funds Ltd	918,098	2,726,975	3,688,429	3,988,891	3,988,891	-
6400 Federal Funds Ltd	650,556	-	2,029,649	2,167,665	2,167,665	-
TOTAL SERVICES & SUPPLIES	\$24,408,389	\$27,382,393	\$30,373,496	\$35,842,369	\$34,611,869	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	129,448	-	-	-	-	-
5500 Recreational Equipment						
3400 Other Funds Ltd	-	34,650	34,650	36,105	36,105	-
5600 Data Processing Hardware						
8000 General Fund	9,800	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	101,215	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	9,800	-	-	-	-	-
3400 Other Funds Ltd	230,663	34,650	34,650	36,105	36,105	-
TOTAL CAPITAL OUTLAY	\$240,463	\$34,650	\$34,650	\$36,105	\$36,105	-
EXPENDITURES						
8000 General Fund	78,152,808	86,249,733	90,780,889	138,470,842	133,116,722	-
3400 Other Funds Ltd	1,396,651	2,761,625	3,723,079	4,024,996	4,024,996	-
6400 Federal Funds Ltd	657,205	-	2,029,649	2,167,665	2,167,665	-
TOTAL EXPENDITURES	\$80,206,664	\$89,011,358	\$96,533,617	\$144,663,503	\$139,309,383	-
REVERSIONS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Correctional Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
9900 Reversions						
8000 General Fund	(4,313,214)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,770,278	385,189	385,189	436,409	436,409	-
TOTAL ENDING BALANCE	\$2,770,278	\$385,189	\$385,189	\$436,409	\$436,409	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	236	234	234	351	341	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	236	232	232	351	341	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	231.75	232.66	232.66	343.41	333.41	-
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	-	-
TOTAL AUTHORIZED FTE	231.75	230.66	230.66	343.41	333.41	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-086-00-00-00000

2025-27 Biennium

Debt Service

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3430 Other Funds Debt Svc Ltd	163,488	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	105,180,474	104,194,212	103,571,242	92,119,238	92,119,238	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	5,526	1,184,175	1,807,275	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	635,198	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	105,180,474	104,194,212	103,571,242	92,119,238	92,119,238	-
3430 Other Funds Debt Svc Ltd	640,724	1,184,175	1,807,275	-	-	-
TOTAL REVENUE CATEGORIES	\$105,821,198	\$105,378,387	\$105,378,517	\$92,119,238	\$92,119,238	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	105,180,474	104,194,212	103,571,242	92,119,238	92,119,238	-
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	1,807,275	-	-	-
TOTAL AVAILABLE REVENUES	\$105,984,686	\$105,378,387	\$105,378,517	\$92,119,238	\$92,119,238	-
EXPENDITURES						
DEBT SERVICE						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-086-00-00-00000

2025-27 Biennium

Debt Service

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
7100 Principal - Bonds						
8030 General Fund Debt Svc	78,376,748	85,564,951	84,941,981	70,430,000	70,430,000	-
3430 Other Funds Debt Svc Ltd	351,353	1,184,175	1,807,275	-	-	-
All Funds	78,728,101	86,749,126	86,749,256	70,430,000	70,430,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,558,918	18,572,881	18,572,881	21,689,238	21,689,238	-
3430 Other Funds Debt Svc Ltd	452,819	-	-	-	-	-
All Funds	18,011,737	18,572,881	18,572,881	21,689,238	21,689,238	-
7200 Principal - COP						
8030 General Fund Debt Svc	105,000	55,000	55,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	10,835	1,380	1,380	-	-	-
3430 Other Funds Debt Svc Ltd	40	-	-	-	-	-
All Funds	10,875	1,380	1,380	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	96,051,501	104,194,212	103,571,242	92,119,238	92,119,238	-
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	1,807,275	-	-	-
TOTAL DEBT SERVICE	\$96,855,713	\$105,378,387	\$105,378,517	\$92,119,238	\$92,119,238	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(9,128,973)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Capital Improvements

Cross Reference Number: 29100-088-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	3,057,869	3,186,299	3,186,299	3,320,124	3,320,124	-
AVAILABLE REVENUES						
8010 General Fund Cap Improve	3,057,869	3,186,299	3,186,299	3,320,124	3,320,124	-
TOTAL AVAILABLE REVENUES	\$3,057,869	\$3,186,299	\$3,186,299	\$3,320,124	\$3,320,124	-
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8010 General Fund Cap Improve	273	-	-	-	-	-
4475 Facilities Maintenance						
8010 General Fund Cap Improve	176	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	4,000	-	-	-	-	-
SERVICES & SUPPLIES						
8010 General Fund Cap Improve	4,449	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,449	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8010 General Fund Cap Improve	1,758,577	-	-	-	-	-
5600 Data Processing Hardware						
8010 General Fund Cap Improve	234,812	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-088-00-00-00000

2025-27 Biennium

Capital Improvements

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
5650 Land Improvements						
8010 General Fund Cap Improve	-	3,123,851	3,123,851	3,255,053	3,255,053	-
5700 Building Structures						
8010 General Fund Cap Improve	618,841	-	-	-	-	-
5800 Professional Services						
8010 General Fund Cap Improve	-	62,448	62,448	65,071	65,071	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	404,456	-	-	-	-	-
CAPITAL OUTLAY						
8010 General Fund Cap Improve	3,016,686	3,186,299	3,186,299	3,320,124	3,320,124	-
TOTAL CAPITAL OUTLAY	\$3,016,686	\$3,186,299	\$3,186,299	\$3,320,124	\$3,320,124	-
EXPENDITURES						
8010 General Fund Cap Improve	3,021,135	3,186,299	3,186,299	3,320,124	3,320,124	-
TOTAL EXPENDITURES	\$3,021,135	\$3,186,299	\$3,186,299	\$3,320,124	\$3,320,124	-
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improve	(36,734)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Capital Construction

Cross Reference Number: 29100-089-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-
TOTAL AVAILABLE REVENUES	\$73,508,206	\$71,400,000	\$71,400,000	\$85,750,000	\$82,900,000	-
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	73,508,206	71,400,000	71,400,000	85,750,000	82,900,000	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,492,320	3,492,320	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(833,588)	(833,588)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,658,732	2,658,732	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,219,474,488	1,219,474,488	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	26,857	26,857	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,616,432	5,616,432	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	826,235	826,235	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	6,442,667	6,442,667	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	476,925	476,925	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0510 Rents and Royalties				
3400 Other Funds Ltd	18,295	18,295	0	-
TOTAL FINES, RENTS AND ROYALTIES				
3400 Other Funds Ltd	495,220	495,220	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	461,846	461,846	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,310,565	1,310,565	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	54,726	54,726	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,319,821	6,319,821	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,990,651	1,990,651	0	-
TOTAL REVENUES				
8000 General Fund	1,219,474,488	1,219,474,488	0	-
3400 Other Funds Ltd	17,102,353	17,102,353	0	-
TOTAL REVENUES	\$1,236,576,841	\$1,236,576,841	0	-
TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,678,805)	(1,678,805)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,219,474,488	1,219,474,488	0	-
3400 Other Funds Ltd	18,082,280	18,082,280	0	-
TOTAL AVAILABLE REVENUES	\$1,237,556,768	\$1,237,556,768	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	621,178,854	621,178,854	0	-
3400 Other Funds Ltd	3,488,049	3,488,049	0	-
All Funds	624,666,903	624,666,903	0	-
3170 Overtime Payments				
8000 General Fund	37,905,160	37,905,160	0	-
3400 Other Funds Ltd	3,051,488	3,051,488	0	-
All Funds	40,956,648	40,956,648	0	-
3180 Shift Differential				
8000 General Fund	4,790,831	4,790,831	0	-
3400 Other Funds Ltd	25,173	25,173	0	-
All Funds	4,816,004	4,816,004	0	-
3190 All Other Differential				
8000 General Fund	29,539,049	29,539,049	0	-
3400 Other Funds Ltd	217,164	217,164	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	29,756,213	29,756,213	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	693,413,894	693,413,894	0	-
3400 Other Funds Ltd	6,781,874	6,781,874	0	-
TOTAL SALARIES & WAGES	\$700,195,768	\$700,195,768	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	240,540	240,540	0	-
3400 Other Funds Ltd	1,446	1,446	0	-
All Funds	241,986	241,986	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	177,929,916	177,929,916	0	-
3400 Other Funds Ltd	1,740,141	1,740,141	0	-
All Funds	179,670,057	179,670,057	0	-
3221 Pension Obligation Bond				
8000 General Fund	28,207,823	28,207,823	0	-
3400 Other Funds Ltd	297,162	297,162	0	-
All Funds	28,504,985	28,504,985	0	-
3230 Social Security Taxes				
8000 General Fund	52,990,883	52,990,883	0	-
3400 Other Funds Ltd	518,783	518,783	0	-
All Funds	53,509,666	53,509,666	0	-
3240 Unemployment Assessments				
8000 General Fund	298,996	298,996	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,734	1,734	0	-
All Funds	300,730	300,730	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,769,769	2,769,769	0	-
3400 Other Funds Ltd	27,122	27,122	0	-
All Funds	2,796,891	2,796,891	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	140,312	140,312	0	-
3400 Other Funds Ltd	844	844	0	-
All Funds	141,156	141,156	0	-
3260 Mass Transit Tax				
8000 General Fund	3,388,278	3,388,278	0	-
3400 Other Funds Ltd	35,981	35,981	0	-
All Funds	3,424,259	3,424,259	0	-
3270 Flexible Benefits				
8000 General Fund	141,677,777	141,677,777	0	-
3400 Other Funds Ltd	851,977	851,977	0	-
All Funds	142,529,754	142,529,754	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	407,644,294	407,644,294	0	-
3400 Other Funds Ltd	3,475,190	3,475,190	0	-
TOTAL OTHER PAYROLL EXPENSES	\$411,119,484	\$411,119,484	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,871,322)	(6,871,322)	0	-
3400 Other Funds Ltd	(14,924)	(14,924)	0	-
All Funds	(6,886,246)	(6,886,246)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,094,186,866	1,094,186,866	0	-
3400 Other Funds Ltd	10,242,140	10,242,140	0	-
TOTAL PERSONAL SERVICES	\$1,104,429,006	\$1,104,429,006	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,528,019	2,528,019	0	-
4125 Out of State Travel				
8000 General Fund	106,268	106,268	0	-
4150 Employee Training				
8000 General Fund	695,644	695,644	0	-
4175 Office Expenses				
8000 General Fund	2,317,334	2,317,334	0	-
4200 Telecommunications				
8000 General Fund	80,049	80,049	0	-
4250 Data Processing				
8000 General Fund	508,620	508,620	0	-
4275 Publicity and Publications				
8000 General Fund	44,691	44,691	0	-
4300 Professional Services				
8000 General Fund	2,498,336	2,498,336	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	8,926	8,926	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	234,782	234,782	0	-
4400 Dues and Subscriptions				
8000 General Fund	41,248	41,248	0	-
4450 Fuels and Utilities				
8000 General Fund	35,464,550	35,464,550	0	-
4475 Facilities Maintenance				
8000 General Fund	17,039,218	17,039,218	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	34,517,818	34,517,818	0	-
3400 Other Funds Ltd	6,416,217	6,416,217	0	-
All Funds	40,934,035	40,934,035	0	-
4525 Medical Services and Supplies				
8000 General Fund	94,518	94,518	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	23,736,609	23,736,609	0	-
3400 Other Funds Ltd	4,370,003	4,370,003	0	-
All Funds	28,106,612	28,106,612	0	-
4650 Other Services and Supplies				
8000 General Fund	3,706,877	3,706,877	0	-
3400 Other Funds Ltd	5,752,626	5,752,626	0	-
All Funds	9,459,503	9,459,503	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,150,201	1,150,201	0	-
4715 IT Expendable Property				
8000 General Fund	27,099	27,099	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	124,791,881	124,791,881	0	-
3400 Other Funds Ltd	16,547,772	16,547,772	0	-
TOTAL SERVICES & SUPPLIES	\$141,339,653	\$141,339,653	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	495,741	495,741	0	-
3400 Other Funds Ltd	70,963	70,963	0	-
All Funds	566,704	566,704	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,219,474,488	1,219,474,488	0	-
3400 Other Funds Ltd	26,860,875	26,860,875	0	-
TOTAL EXPENDITURES	\$1,246,335,363	\$1,246,335,363	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(8,778,595)	(8,778,595)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3,372	3,372	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,360.60	3,360.60	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,567,315	2,567,315	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(2,078,279)	(2,078,279)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	489,036	489,036	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	144,499,037	144,499,037	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	124,705	124,705	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	977,785	977,785	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	7,765,702	7,765,702	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	8,743,487	8,743,487	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	215,162	215,162	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,612,377	1,612,377	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,844,109	2,844,109	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,150,399	3,150,399	0	-
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	84,370	84,370	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	3,234,769	3,234,769	0	-
TOTAL REVENUES				
8000 General Fund	144,499,037	144,499,037	0	-
3400 Other Funds Ltd	16,774,609	16,774,609	0	-
TOTAL REVENUES	\$161,273,646	\$161,273,646	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,564,018)	(3,564,018)	0	-
AVAILABLE REVENUES				
8000 General Fund	144,499,037	144,499,037	0	-
3400 Other Funds Ltd	13,699,627	13,699,627	0	-
TOTAL AVAILABLE REVENUES	\$158,198,664	\$158,198,664	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	32,592,801	32,592,801	0	-
3400 Other Funds Ltd	5,045,607	5,045,607	0	-
All Funds	37,638,408	37,638,408	0	-
3160 Temporary Appointments				
8000 General Fund	174,109	174,109	0	-
3170 Overtime Payments				
8000 General Fund	379,067	379,067	0	-
3400 Other Funds Ltd	72,077	72,077	0	-
All Funds	451,144	451,144	0	-
3180 Shift Differential				
8000 General Fund	5,098	5,098	0	-
3190 All Other Differential				
8000 General Fund	552,667	552,667	0	-
3400 Other Funds Ltd	161,881	161,881	0	-
All Funds	714,548	714,548	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	33,703,742	33,703,742	0	-
3400 Other Funds Ltd	5,279,565	5,279,565	0	-
TOTAL SALARIES & WAGES	\$38,983,307	\$38,983,307	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	10,641	10,641	0	-
3400 Other Funds Ltd	1,845	1,845	0	-
All Funds	12,486	12,486	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,603,696	8,603,696	0	-
3400 Other Funds Ltd	1,354,736	1,354,736	0	-
All Funds	9,958,432	9,958,432	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,403,448	1,403,448	0	-
3400 Other Funds Ltd	218,746	218,746	0	-
All Funds	1,622,194	1,622,194	0	-
3230 Social Security Taxes				
8000 General Fund	2,541,422	2,541,422	0	-
3400 Other Funds Ltd	403,887	403,887	0	-
All Funds	2,945,309	2,945,309	0	-
3240 Unemployment Assessments				
8000 General Fund	37,540	37,540	0	-
3400 Other Funds Ltd	5,907	5,907	0	-
All Funds	43,447	43,447	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	131,747	131,747	0	-
3400 Other Funds Ltd	21,123	21,123	0	-
All Funds	152,870	152,870	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,207	6,207	0	-
3400 Other Funds Ltd	1,076	1,076	0	-
All Funds	7,283	7,283	0	-
3260 Mass Transit Tax				
8000 General Fund	172,121	172,121	0	-
3400 Other Funds Ltd	26,482	26,482	0	-
All Funds	198,603	198,603	0	-
3270 Flexible Benefits				
8000 General Fund	6,267,549	6,267,549	0	-
3400 Other Funds Ltd	1,086,705	1,086,705	0	-
All Funds	7,354,254	7,354,254	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	19,174,371	19,174,371	0	-
3400 Other Funds Ltd	3,120,507	3,120,507	0	-
TOTAL OTHER PAYROLL EXPENSES	\$22,294,878	\$22,294,878	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(375,314)	(375,314)	0	-
3400 Other Funds Ltd	(23,255)	(23,255)	0	-
All Funds	(398,569)	(398,569)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	52,502,799	52,502,799	0	-
3400 Other Funds Ltd	8,376,817	8,376,817	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$60,879,616	\$60,879,616	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	178,910	178,910	0	-
3400 Other Funds Ltd	167,340	167,340	0	-
All Funds	346,250	346,250	0	-
4125 Out of State Travel				
8000 General Fund	21,294	21,294	0	-
3400 Other Funds Ltd	24,098	24,098	0	-
All Funds	45,392	45,392	0	-
4150 Employee Training				
8000 General Fund	184,052	184,052	0	-
3400 Other Funds Ltd	39,493	39,493	0	-
All Funds	223,545	223,545	0	-
4175 Office Expenses				
8000 General Fund	1,674,420	1,674,420	0	-
3400 Other Funds Ltd	212,541	212,541	0	-
All Funds	1,886,961	1,886,961	0	-
4200 Telecommunications				
8000 General Fund	2,884,943	2,884,943	0	-
4225 State Gov. Service Charges				
8000 General Fund	70,183,326	70,183,326	0	-
3400 Other Funds Ltd	6,070,480	6,070,480	0	-
All Funds	76,253,806	76,253,806	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	3,761,284	3,761,284	0	-
3400 Other Funds Ltd	56,960	56,960	0	-
All Funds	3,818,244	3,818,244	0	-
4275 Publicity and Publications				
8000 General Fund	43,571	43,571	0	-
4300 Professional Services				
8000 General Fund	372,027	372,027	0	-
4325 Attorney General				
8000 General Fund	8,980,693	8,980,693	0	-
3400 Other Funds Ltd	433	433	0	-
All Funds	8,981,126	8,981,126	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,324	3,324	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,539	9,539	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,579,060	1,579,060	0	-
4450 Fuels and Utilities				
8000 General Fund	222,981	222,981	0	-
4475 Facilities Maintenance				
8000 General Fund	10,112	10,112	0	-
4525 Medical Services and Supplies				
8000 General Fund	18,580	18,580	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	6,388	6,388	0	-
4650 Other Services and Supplies				
8000 General Fund	1,601,507	1,601,507	0	-
3400 Other Funds Ltd	1,353,395	1,353,395	0	-
All Funds	2,954,902	2,954,902	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	79,022	79,022	0	-
4715 IT Expendable Property				
8000 General Fund	57,573	57,573	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	91,872,606	91,872,606	0	-
3400 Other Funds Ltd	7,924,740	7,924,740	0	-
TOTAL SERVICES & SUPPLIES	\$99,797,346	\$99,797,346	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	113,559	113,559	0	-
6085 Other Special Payments				
8000 General Fund	10,073	10,073	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	123,632	123,632	0	-
TOTAL EXPENDITURES				
8000 General Fund	144,499,037	144,499,037	0	-
3400 Other Funds Ltd	16,301,557	16,301,557	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$160,800,594	\$160,800,594	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(2,601,930)	(2,601,930)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	175	175	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	173.38	173.38	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,257,303	1,257,303	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	7,140,093	7,140,093	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	8,397,396	8,397,396	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	101,138,810	101,138,810	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	98,386	98,386	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	389,786	389,786	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	148,694	148,694	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,355,044	2,355,044	0	-
TRANSFERS IN				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,853,943	1,853,943	0	-
TOTAL REVENUES				
8000 General Fund	101,138,810	101,138,810	0	-
3400 Other Funds Ltd	4,845,853	4,845,853	0	-
TOTAL REVENUES	\$105,984,663	\$105,984,663	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,752,170)	(1,752,170)	0	-
AVAILABLE REVENUES				
8000 General Fund	101,138,810	101,138,810	0	-
3400 Other Funds Ltd	11,491,079	11,491,079	0	-
TOTAL AVAILABLE REVENUES	\$112,629,889	\$112,629,889	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	51,246,753	51,246,753	0	-
3400 Other Funds Ltd	5,614,991	5,614,991	0	-
All Funds	56,861,744	56,861,744	0	-
3160 Temporary Appointments				
8000 General Fund	36,980	36,980	0	-
3170 Overtime Payments				
8000 General Fund	998,393	998,393	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	85,673	85,673	0	-
All Funds	1,084,066	1,084,066	0	-
3180 Shift Differential				
8000 General Fund	12,458	12,458	0	-
3190 All Other Differential				
8000 General Fund	927,803	927,803	0	-
3400 Other Funds Ltd	284,189	284,189	0	-
All Funds	1,211,992	1,211,992	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	53,222,387	53,222,387	0	-
3400 Other Funds Ltd	5,984,853	5,984,853	0	-
TOTAL SALARIES & WAGES	\$59,207,240	\$59,207,240	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	16,815	16,815	0	-
3400 Other Funds Ltd	2,355	2,355	0	-
All Funds	19,170	19,170	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	13,647,381	13,647,381	0	-
3400 Other Funds Ltd	1,535,712	1,535,712	0	-
All Funds	15,183,093	15,183,093	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,262,412	2,262,412	0	-
3400 Other Funds Ltd	251,629	251,629	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,514,041	2,514,041	0	-
3230 Social Security Taxes				
8000 General Fund	4,050,998	4,050,998	0	-
3400 Other Funds Ltd	457,847	457,847	0	-
All Funds	4,508,845	4,508,845	0	-
3240 Unemployment Assessments				
8000 General Fund	18,393	18,393	0	-
3400 Other Funds Ltd	241	241	0	-
All Funds	18,634	18,634	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	211,435	211,435	0	-
3400 Other Funds Ltd	23,927	23,927	0	-
All Funds	235,362	235,362	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,809	9,809	0	-
3400 Other Funds Ltd	1,374	1,374	0	-
All Funds	11,183	11,183	0	-
3260 Mass Transit Tax				
8000 General Fund	270,614	270,614	0	-
3400 Other Funds Ltd	30,464	30,464	0	-
All Funds	301,078	301,078	0	-
3270 Flexible Benefits				
8000 General Fund	9,904,035	9,904,035	0	-
3400 Other Funds Ltd	1,387,095	1,387,095	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,291,130	11,291,130	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	30,391,892	30,391,892	0	-
3400 Other Funds Ltd	3,690,644	3,690,644	0	-
TOTAL OTHER PAYROLL EXPENSES	\$34,082,536	\$34,082,536	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(593,089)	(593,089)	0	-
3400 Other Funds Ltd	(26,086)	(26,086)	0	-
All Funds	(619,175)	(619,175)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	83,021,190	83,021,190	0	-
3400 Other Funds Ltd	9,649,411	9,649,411	0	-
TOTAL PERSONAL SERVICES	\$92,670,601	\$92,670,601	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	409,963	409,963	0	-
3400 Other Funds Ltd	31,172	31,172	0	-
All Funds	441,135	441,135	0	-
4125 Out of State Travel				
8000 General Fund	5,732	5,732	0	-
4150 Employee Training				
8000 General Fund	280,620	280,620	0	-
3400 Other Funds Ltd	1,590	1,590	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	282,210	282,210	0	-
4175 Office Expenses				
8000 General Fund	300,515	300,515	0	-
3400 Other Funds Ltd	142,217	142,217	0	-
All Funds	442,732	442,732	0	-
4200 Telecommunications				
8000 General Fund	3,300,728	3,300,728	0	-
4250 Data Processing				
8000 General Fund	1,285,687	1,285,687	0	-
3400 Other Funds Ltd	11,357	11,357	0	-
All Funds	1,297,044	1,297,044	0	-
4275 Publicity and Publications				
8000 General Fund	5,069	5,069	0	-
4300 Professional Services				
8000 General Fund	693,100	693,100	0	-
4325 Attorney General				
3400 Other Funds Ltd	3,243	3,243	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	14,870	14,870	0	-
4400 Dues and Subscriptions				
8000 General Fund	11,131	11,131	0	-
3400 Other Funds Ltd	616	616	0	-
All Funds	11,747	11,747	0	-
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,036,369	1,036,369	0	-
3400 Other Funds Ltd	146,386	146,386	0	-
All Funds	1,182,755	1,182,755	0	-
4475 Facilities Maintenance				
8000 General Fund	8,855,855	8,855,855	0	-
3400 Other Funds Ltd	11,664,537	11,664,537	0	-
All Funds	20,520,392	20,520,392	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	5,622	5,622	0	-
3400 Other Funds Ltd	565,539	565,539	0	-
All Funds	571,161	571,161	0	-
4525 Medical Services and Supplies				
8000 General Fund	2,669	2,669	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	39,521	39,521	0	-
3400 Other Funds Ltd	89,951	89,951	0	-
All Funds	129,472	129,472	0	-
4650 Other Services and Supplies				
8000 General Fund	396,187	396,187	0	-
3400 Other Funds Ltd	242,396	242,396	0	-
All Funds	638,583	638,583	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	58,255	58,255	0	-
3400 Other Funds Ltd	12,271	12,271	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	70,526	70,526	0	-
4715 IT Expendable Property				
8000 General Fund	1,084,902	1,084,902	0	-
3400 Other Funds Ltd	16,050	16,050	0	-
All Funds	1,100,952	1,100,952	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	17,786,795	17,786,795	0	-
3400 Other Funds Ltd	12,927,325	12,927,325	0	-
TOTAL SERVICES & SUPPLIES	\$30,714,120	\$30,714,120	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	80,157	80,157	0	-
5250 Household and Institutional Equip.				
8000 General Fund	186,378	186,378	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	11,377	11,377	0	-
5550 Data Processing Software				
8000 General Fund	23,434	23,434	0	-
5600 Data Processing Hardware				
8000 General Fund	29,479	29,479	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	330,825	330,825	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
TOTAL CAPITAL OUTLAY	\$1,330,825	\$1,330,825	0	-
TOTAL EXPENDITURES				
8000 General Fund	101,138,810	101,138,810	0	-
3400 Other Funds Ltd	23,576,736	23,576,736	0	-
TOTAL EXPENDITURES	\$124,715,546	\$124,715,546	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(12,085,657)	(12,085,657)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	268	268	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	266.20	266.20	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	528,390	528,390	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	2,383,730	2,383,730	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,912,120	2,912,120	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	297,874,302	297,874,302	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	784,867	784,867	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	419,004	419,004	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,576	12,576	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	5,948,237	5,948,237	0	-
1213 Tsfr From Criminal Justice Comm				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	688,683	688,683	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	6,636,920	6,636,920	0	-
TOTAL REVENUES				
8000 General Fund	297,874,302	297,874,302	0	-
3400 Other Funds Ltd	7,853,367	7,853,367	0	-
TOTAL REVENUES	\$305,727,669	\$305,727,669	0	-
AVAILABLE REVENUES				
8000 General Fund	297,874,302	297,874,302	0	-
3400 Other Funds Ltd	10,765,487	10,765,487	0	-
TOTAL AVAILABLE REVENUES	\$308,639,789	\$308,639,789	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	16,089,624	16,089,624	0	-
3170 Overtime Payments				
8000 General Fund	13,886	13,886	0	-
3190 All Other Differential				
8000 General Fund	770,283	770,283	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	16,873,793	16,873,793	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,472	5,472	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,329,806	4,329,806	0	-
3221 Pension Obligation Bond				
8000 General Fund	715,336	715,336	0	-
3230 Social Security Taxes				
8000 General Fund	1,286,352	1,286,352	0	-
3240 Unemployment Assessments				
8000 General Fund	625	625	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	67,201	67,201	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,192	3,192	0	-
3260 Mass Transit Tax				
8000 General Fund	86,433	86,433	0	-
3270 Flexible Benefits				
8000 General Fund	3,223,008	3,223,008	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,717,425	9,717,425	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(105,987)	(105,987)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	26,485,231	26,485,231	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	45,049	45,049	0	-
4125 Out of State Travel				
8000 General Fund	11,125	11,125	0	-
4150 Employee Training				
8000 General Fund	32,612	32,612	0	-
4175 Office Expenses				
8000 General Fund	100,195	100,195	0	-
4250 Data Processing				
8000 General Fund	52,978	52,978	0	-
4275 Publicity and Publications				
8000 General Fund	751	751	0	-
4300 Professional Services				
8000 General Fund	124,682	124,682	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	778	778	0	-
4475 Facilities Maintenance				
8000 General Fund	10,558	10,558	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	359	359	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,758	1,758	0	-
3400 Other Funds Ltd	1,654,640	1,654,640	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,656,398	1,656,398	0	-
4650 Other Services and Supplies				
8000 General Fund	34,314	34,314	0	-
3400 Other Funds Ltd	7,402	7,402	0	-
All Funds	41,716	41,716	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,136	13,136	0	-
4715 IT Expendable Property				
8000 General Fund	1,147	1,147	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	429,442	429,442	0	-
3400 Other Funds Ltd	1,662,042	1,662,042	0	-
TOTAL SERVICES & SUPPLIES	\$2,091,484	\$2,091,484	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	2,089	2,089	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	270,957,540	270,957,540	0	-
3400 Other Funds Ltd	5,197,236	5,197,236	0	-
All Funds	276,154,776	276,154,776	0	-
TOTAL EXPENDITURES				
8000 General Fund	297,874,302	297,874,302	0	-
3400 Other Funds Ltd	6,859,278	6,859,278	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$304,733,580	\$304,733,580	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,906,209	3,906,209	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	76	76	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	76.00	76.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	9,774	9,774	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,526,312	1,526,312	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,536,086	1,536,086	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	471,079,648	471,079,648	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,854	6,854	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	104,426	104,426	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	34,972	34,972	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	572,852	572,852	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	471,079,648	471,079,648	0	-
3400 Other Funds Ltd	719,104	719,104	0	-
TOTAL REVENUES	\$471,798,752	\$471,798,752	0	-
AVAILABLE REVENUES				
8000 General Fund	471,079,648	471,079,648	0	-
3400 Other Funds Ltd	2,255,190	2,255,190	0	-
TOTAL AVAILABLE REVENUES	\$473,334,838	\$473,334,838	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	173,611,628	173,611,628	0	-
3170 Overtime Payments				
8000 General Fund	3,880,017	3,880,017	0	-
3180 Shift Differential				
8000 General Fund	1,651,117	1,651,117	0	-
3190 All Other Differential				
8000 General Fund	7,199,002	7,199,002	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	186,341,764	186,341,764	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	49,362	49,362	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	47,815,296	47,815,296	0	-
3221 Pension Obligation Bond				
8000 General Fund	7,488,058	7,488,058	0	-
3230 Social Security Taxes				
8000 General Fund	13,502,374	13,502,374	0	-
3240 Unemployment Assessments				
8000 General Fund	73,787	73,787	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	696,850	696,850	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	28,794	28,794	0	-
3260 Mass Transit Tax				
8000 General Fund	897,943	897,943	0	-
3400 Other Funds Ltd	109	109	0	-
All Funds	898,052	898,052	0	-
3270 Flexible Benefits				
8000 General Fund	29,074,218	29,074,218	0	-
3280 Other OPE				
3400 Other Funds Ltd	4,141	4,141	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	99,626,682	99,626,682	0	-
3400 Other Funds Ltd	4,250	4,250	0	-
TOTAL OTHER PAYROLL EXPENSES	\$99,630,932	\$99,630,932	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(1,801,511)	(1,801,511)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	284,166,935	284,166,935	0	-
3400 Other Funds Ltd	4,250	4,250	0	-
TOTAL PERSONAL SERVICES	\$284,171,185	\$284,171,185	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	612,384	612,384	0	-
4125 Out of State Travel				
8000 General Fund	10,420	10,420	0	-
4150 Employee Training				
8000 General Fund	304,527	304,527	0	-
4175 Office Expenses				
8000 General Fund	1,893,870	1,893,870	0	-
4200 Telecommunications				
8000 General Fund	225,621	225,621	0	-
4250 Data Processing				
8000 General Fund	2,338,833	2,338,833	0	-
4300 Professional Services				
8000 General Fund	533,333	533,333	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	4,444	4,444	0	-
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,000	43,000	0	-
4475 Facilities Maintenance				
8000 General Fund	441,414	441,414	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	37,667	37,667	0	-
4525 Medical Services and Supplies				
8000 General Fund	177,997,316	177,997,316	0	-
3400 Other Funds Ltd	7,014,296	7,014,296	0	-
All Funds	185,011,612	185,011,612	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	523,414	523,414	0	-
4650 Other Services and Supplies				
8000 General Fund	1,500,095	1,500,095	0	-
3400 Other Funds Ltd	4,623,811	4,623,811	0	-
All Funds	6,123,906	6,123,906	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	231,337	231,337	0	-
4715 IT Expendable Property				
8000 General Fund	215,038	215,038	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	186,912,713	186,912,713	0	-
3400 Other Funds Ltd	11,638,107	11,638,107	0	-
TOTAL SERVICES & SUPPLIES	\$198,550,820	\$198,550,820	0	-
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	11,800,000	11,800,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	471,079,648	471,079,648	0	-
3400 Other Funds Ltd	23,442,357	23,442,357	0	-
TOTAL EXPENDITURES	\$494,522,005	\$494,522,005	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(21,187,167)	(21,187,167)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	698	698	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	685.28	685.28	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,276,017	1,276,017	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	864,337	864,337	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,140,354	2,140,354	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	96,735,859	96,735,859	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	346,062	346,062	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,390,618	1,390,618	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,736,680	1,736,680	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	135,844	135,844	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	82	82	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	224,431	224,431	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,167,665	2,167,665	0	-
TRANSFERS IN				
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	26,000	26,000	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	198,014	198,014	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	224,014	224,014	0	-
TOTAL REVENUES				
8000 General Fund	96,735,859	96,735,859	0	-
3400 Other Funds Ltd	2,321,051	2,321,051	0	-
6400 Federal Funds Ltd	2,167,665	2,167,665	0	-
TOTAL REVENUES	\$101,224,575	\$101,224,575	0	-
AVAILABLE REVENUES				
8000 General Fund	96,735,859	96,735,859	0	-
3400 Other Funds Ltd	4,461,405	4,461,405	0	-
6400 Federal Funds Ltd	2,167,665	2,167,665	0	-
TOTAL AVAILABLE REVENUES	\$103,364,929	\$103,364,929	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	43,431,312	43,431,312	0	-

3160 Temporary Appointments

8000 General Fund	432,789	432,789	0	-

3170 Overtime Payments

8000 General Fund	939,113	939,113	0	-

3180 Shift Differential

8000 General Fund	21,920	21,920	0	-

3190 All Other Differential

8000 General Fund	688,815	688,815	0	-

TOTAL SALARIES & WAGES

8000 General Fund	45,513,949	45,513,949	0	-

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	16,452	16,452	0	-

3220 Public Employees' Retire Cont

8000 General Fund	11,567,848	11,567,848	0	-

3221 Pension Obligation Bond

8000 General Fund	1,878,647	1,878,647	0	-

3230 Social Security Taxes

8000 General Fund	3,477,303	3,477,303	0	-

3240 Unemployment Assessments

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,109	27,109	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	180,063	180,063	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,597	9,597	0	-
3260 Mass Transit Tax				
8000 General Fund	229,442	229,442	0	-
3270 Flexible Benefits				
8000 General Fund	9,690,228	9,690,228	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	27,076,689	27,076,689	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(510,197)	(510,197)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	72,080,441	72,080,441	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	222,478	222,478	0	-
4125 Out of State Travel				
8000 General Fund	11,838	11,838	0	-
3400 Other Funds Ltd	2,203	2,203	0	-
All Funds	14,041	14,041	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	70,103	70,103	0	-
3400 Other Funds Ltd	14,553	14,553	0	-
All Funds	84,656	84,656	0	-
4175 Office Expenses				
8000 General Fund	572,085	572,085	0	-
3400 Other Funds Ltd	19,696	19,696	0	-
All Funds	591,781	591,781	0	-
4200 Telecommunications				
8000 General Fund	182,444	182,444	0	-
3400 Other Funds Ltd	97	97	0	-
All Funds	182,541	182,541	0	-
4250 Data Processing				
8000 General Fund	163,671	163,671	0	-
3400 Other Funds Ltd	124	124	0	-
All Funds	163,795	163,795	0	-
4275 Publicity and Publications				
8000 General Fund	3,628	3,628	0	-
4300 Professional Services				
8000 General Fund	19,491,447	19,491,447	0	-
3400 Other Funds Ltd	2,789,977	2,789,977	0	-
6400 Federal Funds Ltd	2,029,649	2,029,649	0	-
All Funds	24,311,073	24,311,073	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,831	1,831	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	3,467	3,467	0	-
4475 Facilities Maintenance				
8000 General Fund	6,556	6,556	0	-
4525 Medical Services and Supplies				
8000 General Fund	1,270,846	1,270,846	0	-
3400 Other Funds Ltd	33,558	33,558	0	-
All Funds	1,304,404	1,304,404	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,182,754	1,182,754	0	-
3400 Other Funds Ltd	625,979	625,979	0	-
All Funds	1,808,733	1,808,733	0	-
4650 Other Services and Supplies				
8000 General Fund	354,193	354,193	0	-
3400 Other Funds Ltd	174,826	174,826	0	-
All Funds	529,019	529,019	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	679,302	679,302	0	-
3400 Other Funds Ltd	27,416	27,416	0	-
All Funds	706,718	706,718	0	-
4715 IT Expendable Property				
8000 General Fund	438,775	438,775	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	24,655,418	24,655,418	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,688,429	3,688,429	0	-
6400 Federal Funds Ltd	2,029,649	2,029,649	0	-
TOTAL SERVICES & SUPPLIES	\$30,373,496	\$30,373,496	0	-
CAPITAL OUTLAY				
5500 Recreational Equipment				
3400 Other Funds Ltd	34,650	34,650	0	-
TOTAL EXPENDITURES				
8000 General Fund	96,735,859	96,735,859	0	-
3400 Other Funds Ltd	3,723,079	3,723,079	0	-
6400 Federal Funds Ltd	2,029,649	2,029,649	0	-
TOTAL EXPENDITURES	\$102,488,587	\$102,488,587	0	-
ENDING BALANCE				
3400 Other Funds Ltd	738,326	738,326	0	-
6400 Federal Funds Ltd	138,016	138,016	0	-
TOTAL ENDING BALANCE	\$876,342	\$876,342	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	229	229	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	228.50	228.50	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc

90,435,441	90,435,441	0	-

AVAILABLE REVENUES

8030 General Fund Debt Svc

90,435,441	90,435,441	0	-

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc

7150 Interest - Bonds

8030 General Fund Debt Svc

TOTAL DEBT SERVICE

8030 General Fund Debt Svc

69,385,000	69,385,000	0	-
21,050,441	21,050,441	0	-
90,435,441	90,435,441	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	3,186,299	3,186,299	0	-

AVAILABLE REVENUES

8010 General Fund Cap Improve	3,186,299	3,186,299	0	-

EXPENDITURES

CAPITAL OUTLAY				
5650 Land Improvements				
8010 General Fund Cap Improve	3,123,851	3,123,851	0	-
5800 Professional Services				
8010 General Fund Cap Improve	62,448	62,448	0	-
TOTAL CAPITAL OUTLAY				
8010 General Fund Cap Improve	3,186,299	3,186,299	0	-

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,007,915	27,007,915	0	0.00%

AVAILABLE REVENUES

8000 General Fund	27,007,915	27,007,915	0	0.00%

TOTAL AVAILABLE REVENUES	\$27,007,915	\$27,007,915	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	33,429,452	33,429,452	0	0.00%

3400 Other Funds Ltd	674,709	674,709	0	0.00%

All Funds	34,104,161	34,104,161	0	0.00%

3180 Shift Differential

8000 General Fund	661,135	661,135	0	0.00%

3400 Other Funds Ltd	3,474	3,474	0	0.00%

All Funds	664,609	664,609	0	0.00%

3190 All Other Differential

Package Comparison Report - Detail

Cross Reference Number: 29100-003-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Operations Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,820,043	4,820,043	0	0.00%
3400 Other Funds Ltd	29,969	29,969	0	0.00%
All Funds	4,850,012	4,850,012	0	0.00%
SALARIES & WAGES				
8000 General Fund	38,910,630	38,910,630	0	0.00%
3400 Other Funds Ltd	708,152	708,152	0	0.00%
TOTAL SALARIES & WAGES	\$39,618,782	\$39,618,782	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	9,984,463	9,984,463	0	0.00%
3400 Other Funds Ltd	181,713	181,713	0	0.00%
All Funds	10,166,176	10,166,176	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,015,503)	(1,015,503)	0	0.00%
3400 Other Funds Ltd	(31,210)	(31,210)	0	0.00%
All Funds	(1,046,713)	(1,046,713)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,976,650	2,976,650	0	0.00%
3400 Other Funds Ltd	54,173	54,173	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-003-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Operations Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,030,823	3,030,823	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	41,204	41,204	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
All Funds	41,444	41,444	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	155,644	155,644	0	0.00%
3400 Other Funds Ltd	2,829	2,829	0	0.00%
All Funds	158,473	158,473	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,005,669	1,005,669	0	0.00%
3400 Other Funds Ltd	8,959	8,959	0	0.00%
All Funds	1,014,628	1,014,628	0	0.00%
3280 Other OPE				
8000 General Fund	2,748,531	2,748,531	0	0.00%
3400 Other Funds Ltd	69,046	69,046	0	0.00%
All Funds	2,817,577	2,817,577	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,896,658	15,896,658	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-003-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Operations Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	285,750	285,750	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$16,182,408	\$16,182,408	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(27,799,373)	(27,799,373)	0	0.00%
3400 Other Funds Ltd	(324,170)	(324,170)	0	0.00%
All Funds	(28,123,543)	(28,123,543)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	27,007,915	27,007,915	0	0.00%
3400 Other Funds Ltd	669,732	669,732	0	0.00%
TOTAL PERSONAL SERVICES	\$27,677,647	\$27,677,647	\$0	0.00%
EXPENDITURES				
8000 General Fund	27,007,915	27,007,915	0	0.00%
3400 Other Funds Ltd	669,732	669,732	0	0.00%
TOTAL EXPENDITURES	\$27,677,647	\$27,677,647	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(669,732)	(669,732)	0	0.00%
TOTAL ENDING BALANCE	(\$669,732)	(\$669,732)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,004,726	1,004,726	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,004,726	1,004,726	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,004,726	\$1,004,726	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	240,158	240,158	0	0.00%

3180 Shift Differential

8000 General Fund	29,912	29,912	0	0.00%

SALARIES & WAGES

8000 General Fund	270,070	270,070	0	0.00%

TOTAL SALARIES & WAGES	\$270,070	\$270,070	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	69,299	69,299	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,662	20,662	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,080	1,080	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	91,041	91,041	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$91,041	\$91,041	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	361,111	361,111	0	0.00%
TOTAL PERSONAL SERVICES	\$361,111	\$361,111	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	45,170	45,170	0	0.00%
4150 Employee Training				
8000 General Fund	40,041	40,041	0	0.00%
4175 Office Expenses				
8000 General Fund	208,721	208,721	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,519	57,519	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	257,305	257,305	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	34,859	34,859	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	643,615	643,615	0	0.00%
TOTAL SERVICES & SUPPLIES	\$643,615	\$643,615	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,004,726	1,004,726	0	0.00%
TOTAL EXPENDITURES	\$1,004,726	\$1,004,726	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(848,832)	(848,832)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(848,832)	(848,832)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$848,832)	(\$848,832)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(195,610)	(195,610)	0	0.00%

4700 Expendable Prop 250 - 5000

8000 General Fund	(626,123)	(626,123)	0	0.00%

4715 IT Expendable Property

8000 General Fund	(27,099)	(27,099)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(848,832)	(848,832)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$848,832)	(\$848,832)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(848,832)	(848,832)	0	0.00%
TOTAL EXPENDITURES	(\$848,832)	(\$848,832)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,291,420	5,291,420	0	0.00%

AVAILABLE REVENUES

8000 General Fund	5,291,420	5,291,420	0	0.00%

TOTAL AVAILABLE REVENUES	\$5,291,420	\$5,291,420	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	106,179	106,179	0	0.00%

4125 Out of State Travel

8000 General Fund	4,469	4,469	0	0.00%

4150 Employee Training

8000 General Fund	29,221	29,221	0	0.00%

4175 Office Expenses

8000 General Fund	97,328	97,328	0	0.00%

4200 Telecommunications

8000 General Fund	3,368	3,368	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	21,369	21,369	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,881	1,881	0	0.00%
4300 Professional Services				
8000 General Fund	169,891	169,891	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,076	2,076	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	9,863	9,863	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,737	1,737	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,489,510	1,489,510	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	715,648	715,648	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,449,748	1,449,748	0	0.00%
3400 Other Funds Ltd	269,480	269,480	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,719,228	1,719,228	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	3,966	3,966	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	996,939	996,939	0	0.00%
3400 Other Funds Ltd	183,540	183,540	0	0.00%
All Funds	1,180,479	1,180,479	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	147,472	147,472	0	0.00%
3400 Other Funds Ltd	241,610	241,610	0	0.00%
All Funds	389,082	389,082	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,010	22,010	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,270,599	5,270,599	0	0.00%
3400 Other Funds Ltd	696,706	696,706	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,967,305	\$5,967,305	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,821	20,821	0	0.00%
3400 Other Funds Ltd	2,980	2,980	0	0.00%
All Funds	23,801	23,801	0	0.00%
EXPENDITURES				
8000 General Fund	5,291,420	5,291,420	0	0.00%
3400 Other Funds Ltd	699,686	699,686	0	0.00%
TOTAL EXPENDITURES	\$5,991,106	\$5,991,106	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(699,686)	(699,686)	0	0.00%
TOTAL ENDING BALANCE	(\$699,686)	(\$699,686)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,266,294	2,266,294	0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,266,294	2,266,294	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,266,294	\$2,266,294	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	249,464	249,464	0	0.00%

3400 Other Funds Ltd	53,621	53,621	0	0.00%

All Funds	303,085	303,085	0	0.00%

4300 Professional Services

8000 General Fund	64,957	64,957	0	0.00%

4450 Fuels and Utilities

8000 General Fund	1,950,550	1,950,550	0	0.00%

4525 Medical Services and Supplies

8000 General Fund	1,323	1,323	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,266,294	2,266,294	0	0.00%
3400 Other Funds Ltd	53,621	53,621	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,319,915	\$2,319,915	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,266,294	2,266,294	0	0.00%
3400 Other Funds Ltd	53,621	53,621	0	0.00%
TOTAL EXPENDITURES	\$2,319,915	\$2,319,915	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(53,621)	(53,621)	0	0.00%
TOTAL ENDING BALANCE	(\$53,621)	(\$53,621)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,048,416	1,048,416	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,048,416	1,048,416	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,048,416	\$1,048,416	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund	1,048,416	1,048,416	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	1,048,416	1,048,416	0	0.00%

TOTAL SERVICES & SUPPLIES	\$1,048,416	\$1,048,416	\$0	0.00%

EXPENDITURES

8000 General Fund	1,048,416	1,048,416	0	0.00%

TOTAL EXPENDITURES	\$1,048,416	\$1,048,416	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,432,495	11,238,252	(1,194,243)	(9.61%)

AVAILABLE REVENUES

8000 General Fund	12,432,495	11,238,252	(1,194,243)	(9.61%)

TOTAL AVAILABLE REVENUES	\$12,432,495	\$11,238,252	(\$1,194,243)	(9.61%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,880,549	5,880,549	0	0.00%

3170 Overtime Payments

8000 General Fund	1,023,215	1,023,215	0	0.00%

3180 Shift Differential

8000 General Fund	111,730	111,730	0	0.00%

3190 All Other Differential

8000 General Fund	158,775	158,775	0	0.00%

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,174,269	7,174,269	0	0.00%
TOTAL SALARIES & WAGES	\$7,174,269	\$7,174,269	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,619	2,619	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,840,917	1,840,917	0	0.00%
3230 Social Security Taxes				
8000 General Fund	548,836	548,836	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	12,914	12,914	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	28,695	28,695	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,513	1,513	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,542,591	1,542,591	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,978,085	3,978,085	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$3,978,085	\$3,978,085	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	11,152,354	11,152,354	0	0.00%
TOTAL PERSONAL SERVICES	\$11,152,354	\$11,152,354	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,091	39,207	(15,884)	(28.83%)
4125 Out of State Travel				
8000 General Fund	(258)	(533)	(275)	(106.59%)
4150 Employee Training				
8000 General Fund	61,980	61,980	0	0.00%
4175 Office Expenses				
8000 General Fund	323,176	323,176	0	0.00%
4250 Data Processing				
8000 General Fund	89,083	89,083	0	0.00%
4300 Professional Services				
8000 General Fund	(529)	(1,000)	(471)	(89.04%)
4450 Fuels and Utilities				
8000 General Fund	(40,301)	(273,543)	(233,242)	(578.75%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	109,488	109,488	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(346,615)	(865,007)	(518,392)	(149.56%)
4525 Medical Services and Supplies				
8000 General Fund	(1,273)	(2,576)	(1,303)	(102.36%)
4550 Other Care of Residents and Patients				
8000 General Fund	(311,437)	(736,113)	(424,676)	(136.36%)
4650 Other Services and Supplies				
8000 General Fund	414,932	414,932	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	645,642	645,642	0	0.00%
4715 IT Expendable Property				
8000 General Fund	141,162	141,162	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,140,141	(54,102)	(1,194,243)	(104.75%)
TOTAL SERVICES & SUPPLIES	\$1,140,141	(\$54,102)	(\$1,194,243)	(104.75%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	140,000	140,000	0	0.00%
EXPENDITURES				
8000 General Fund	12,432,495	11,238,252	(1,194,243)	(9.61%)
TOTAL EXPENDITURES	\$12,432,495	\$11,238,252	(\$1,194,243)	(9.61%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	92	92	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	36.48	36.48	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,743,047	10,743,047	0	0.00%

AVAILABLE REVENUES

8000 General Fund	10,743,047	10,743,047	0	0.00%

TOTAL AVAILABLE REVENUES	\$10,743,047	\$10,743,047	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4500 Food and Kitchen Supplies

8000 General Fund	6,189,504	6,189,504	0	0.00%

3400 Other Funds Ltd	(6,189,504)	(6,189,504)	0	0.00%

All Funds	-	-	0	0.00%

4550 Other Care of Residents and Patients

8000 General Fund	4,553,543	4,553,543	0	0.00%

3400 Other Funds Ltd	(4,553,543)	(4,553,543)	0	0.00%

All Funds	-	-	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	10,743,047	10,743,047	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,743,047)	(10,743,047)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	10,743,047	10,743,047	0	0.00%
3400 Other Funds Ltd	(10,743,047)	(10,743,047)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,743,047	10,743,047	0	0.00%
TOTAL ENDING BALANCE	\$10,743,047	\$10,743,047	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(31,596,820)	(31,596,820)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(31,596,820)	(31,596,820)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$31,596,820)	(\$31,596,820)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(20,705,064)	(20,705,064)	0	0.00%

SALARIES & WAGES

8000 General Fund	(20,705,064)	(20,705,064)	0	0.00%

TOTAL SALARIES & WAGES	(\$20,705,064)	(\$20,705,064)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(6,624)	(6,624)	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,312,946)	(5,312,946)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,583,936)	(1,583,936)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(82,850)	(82,850)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,864)	(3,864)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(3,901,536)	(3,901,536)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(10,891,756)	(10,891,756)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$10,891,756)	(\$10,891,756)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(31,596,820)	(31,596,820)	0	0.00%
TOTAL PERSONAL SERVICES	(\$31,596,820)	(\$31,596,820)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(31,596,820)	(31,596,820)	0	0.00%
TOTAL EXPENDITURES	(\$31,596,820)	(\$31,596,820)	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(92)	(92)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(92.00)	(92.00)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(18,305,599)	(18,305,599)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(18,305,599)	(18,305,599)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$18,305,599)	(\$18,305,599)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(18,305,599)	(18,305,599)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(18,305,599)	(18,305,599)	100.00%

TOTAL PERSONAL SERVICES	-	(\$18,305,599)	(\$18,305,599)	100.00%

EXPENDITURES

8000 General Fund	-	(18,305,599)	(18,305,599)	100.00%

TOTAL EXPENDITURES	-	(\$18,305,599)	(\$18,305,599)	100.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(822)	(822)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(822)	(822)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$822)	(\$822)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(822)	(822)	100.00%
TOTAL EXPENDITURES	-	(\$822)	(\$822)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	822	822	100.00%
TOTAL ENDING BALANCE	-	\$822	\$822	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(182,181)	(182,181)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(182,181)	(182,181)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$182,181)	(\$182,181)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(182,181)	(182,181)	100.00%
TOTAL EXPENDITURES	-	(\$182,181)	(\$182,181)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	182,181	182,181	100.00%
TOTAL ENDING BALANCE	-	\$182,181	\$182,181	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,048,998	3,798,998	750,000	24.60%

AVAILABLE REVENUES

8000 General Fund	3,048,998	3,798,998	750,000	24.60%

TOTAL AVAILABLE REVENUES	\$3,048,998	\$3,798,998	\$750,000	24.60%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,048,752	1,048,752	0	0.00%

3170 Overtime Payments

8000 General Fund	182,483	182,483	0	0.00%

3180 Shift Differential

8000 General Fund	19,926	19,926	0	0.00%

3190 All Other Differential

8000 General Fund	28,316	28,316	0	0.00%

SALARIES & WAGES

Package Comparison Report - Detail

Cross Reference Number: 29100-003-00-00-00000

2025-27 Biennium

Package: Gender Informed Practices Assessment

Operations Division

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,279,477	1,279,477	0	0.00%
TOTAL SALARIES & WAGES	\$1,279,477	\$1,279,477	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	432	432	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	328,312	328,312	0	0.00%
3230 Social Security Taxes				
8000 General Fund	97,878	97,878	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,303	2,303	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,119	5,119	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	252	252	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,677	7,677	0	0.00%
3270 Flexible Benefits				
8000 General Fund	254,448	254,448	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	696,421	696,421	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$696,421	\$696,421	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,975,898	1,975,898	0	0.00%
TOTAL PERSONAL SERVICES	\$1,975,898	\$1,975,898	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,502	11,502	0	0.00%
4150 Employee Training				
8000 General Fund	10,194	10,194	0	0.00%
4175 Office Expenses				
8000 General Fund	378,154	378,154	0	0.00%
4250 Data Processing				
8000 General Fund	14,652	14,652	0	0.00%
4300 Professional Services				
8000 General Fund	90,000	90,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,880	8,880	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,296	22,296	0	0.00%
4715 IT Expendable Property				
8000 General Fund	18,822	18,822	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	554,500	554,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$554,500	\$554,500	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	518,600	1,268,600	750,000	144.62%
EXPENDITURES				
8000 General Fund	3,048,998	3,798,998	750,000	24.60%
TOTAL EXPENDITURES	\$3,048,998	\$3,798,998	\$750,000	24.60%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				

Package Comparison Report - Detail
2025-27 Biennium
Operations Division

Cross Reference Number: 29100-003-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	6.00	6.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,152,161)	(1,152,161)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(1,152,161)	(1,152,161)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$1,152,161)	(\$1,152,161)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(1,152,161)	(1,152,161)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$1,152,161)	(\$1,152,161)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	24,027	24,027	0	0.00%

3170 Overtime Payments

8000 General Fund	55,677	55,677	0	0.00%

3400 Other Funds Ltd	9,947	9,947	0	0.00%

All Funds	65,624	65,624	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-004-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Central Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	704	704	0	0.00%
3190 All Other Differential				
8000 General Fund	81,363	81,363	0	0.00%
3400 Other Funds Ltd	22,340	22,340	0	0.00%
All Funds	103,703	103,703	0	0.00%
SALARIES & WAGES				
8000 General Fund	161,771	161,771	0	0.00%
3400 Other Funds Ltd	32,287	32,287	0	0.00%
TOTAL SALARIES & WAGES	\$194,058	\$194,058	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	35,346	35,346	0	0.00%
3400 Other Funds Ltd	8,283	8,283	0	0.00%
All Funds	43,629	43,629	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(88,579)	(88,579)	0	0.00%
3400 Other Funds Ltd	(11,707)	(11,707)	0	0.00%
All Funds	(100,286)	(100,286)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-004-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Central Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	12,380	12,380	0	0.00%
3400 Other Funds Ltd	2,470	2,470	0	0.00%
All Funds	14,850	14,850	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	5,171	5,171	0	0.00%
3400 Other Funds Ltd	815	815	0	0.00%
All Funds	5,986	5,986	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	551	551	0	0.00%
3400 Other Funds Ltd	129	129	0	0.00%
All Funds	680	680	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31,072	31,072	0	0.00%
3400 Other Funds Ltd	5,389	5,389	0	0.00%
All Funds	36,461	36,461	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,059)	(4,059)	0	0.00%
3400 Other Funds Ltd	5,379	5,379	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-004-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Central Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$1,320	\$1,320	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,309,873)	(1,309,873)	0	0.00%
3400 Other Funds Ltd	(240,723)	(240,723)	0	0.00%
All Funds	(1,550,596)	(1,550,596)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,152,161)	(1,152,161)	0	0.00%
3400 Other Funds Ltd	(203,057)	(203,057)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,355,218)	(\$1,355,218)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,152,161)	(1,152,161)	0	0.00%
3400 Other Funds Ltd	(203,057)	(203,057)	0	0.00%
TOTAL EXPENDITURES	(\$1,355,218)	(\$1,355,218)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	203,057	203,057	0	0.00%
TOTAL ENDING BALANCE	\$203,057	\$203,057	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(855,000)	(855,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(855,000)	(855,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$855,000)	(\$855,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(855,000)	(855,000)	0	0.00%
TOTAL EXPENDITURES	(\$855,000)	(\$855,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	855,000	855,000	0	0.00%
TOTAL ENDING BALANCE	\$855,000	\$855,000	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	63,780,124	63,780,124	0	0.00%

REVENUE CATEGORIES

8000 General Fund	63,780,124	63,780,124	0	0.00%

TOTAL REVENUE CATEGORIES	\$63,780,124	\$63,780,124	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	63,780,124	63,780,124	0	0.00%

TOTAL AVAILABLE REVENUES	\$63,780,124	\$63,780,124	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	7,516	7,516	0	0.00%

3400 Other Funds Ltd	7,028	7,028	0	0.00%

All Funds	14,544	14,544	0	0.00%

4125 Out of State Travel

8000 General Fund	894	894	0	0.00%

3400 Other Funds Ltd	1,012	1,012	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,906	1,906	0	0.00%
4150 Employee Training				
8000 General Fund	7,732	7,732	0	0.00%
3400 Other Funds Ltd	1,659	1,659	0	0.00%
All Funds	9,391	9,391	0	0.00%
4175 Office Expenses				
8000 General Fund	70,325	70,325	0	0.00%
3400 Other Funds Ltd	8,927	8,927	0	0.00%
All Funds	79,252	79,252	0	0.00%
4200 Telecommunications				
8000 General Fund	121,168	121,168	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	61,142,587	61,142,587	0	0.00%
3400 Other Funds Ltd	(6,070,480)	(6,070,480)	0	0.00%
All Funds	55,072,107	55,072,107	0	0.00%
4250 Data Processing				
8000 General Fund	157,977	157,977	0	0.00%
3400 Other Funds Ltd	2,392	2,392	0	0.00%
All Funds	160,369	160,369	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	1,830	1,830	0	0.00%
4300 Professional Services				
8000 General Fund	25,296	25,296	0	0.00%
4325 Attorney General				
8000 General Fund	2,088,909	2,088,909	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
All Funds	2,089,010	2,089,010	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	139	139	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	400	400	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	66,321	66,321	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	9,365	9,365	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	424	424	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	780	780	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	269	269	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	67,261	67,261	0	0.00%
3400 Other Funds Ltd	20,933	20,933	0	0.00%
All Funds	88,194	88,194	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,320	3,320	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,419	2,419	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	63,774,932	63,774,932	0	0.00%
3400 Other Funds Ltd	(6,028,428)	(6,028,428)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$57,746,504	\$57,746,504	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	4,769	4,769	0	0.00%
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	423	423	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,192	5,192	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,192	\$5,192	\$0	0.00%
EXPENDITURES				
8000 General Fund	63,780,124	63,780,124	0	0.00%
3400 Other Funds Ltd	(6,028,428)	(6,028,428)	0	0.00%
TOTAL EXPENDITURES	\$57,751,696	\$57,751,696	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,028,428	6,028,428	0	0.00%
TOTAL ENDING BALANCE	\$6,028,428	\$6,028,428	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	731,879	731,879	0	0.00%

REVENUE CATEGORIES

8000 General Fund	731,879	731,879	0	0.00%

TOTAL REVENUE CATEGORIES	\$731,879	\$731,879	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	731,879	731,879	0	0.00%

TOTAL AVAILABLE REVENUES	\$731,879	\$731,879	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	9,330	9,330	0	0.00%

3400 Other Funds Ltd	6,823	6,823	0	0.00%

All Funds	16,153	16,153	0	0.00%

4250 Data Processing

8000 General Fund	700,352	700,352	0	0.00%

4300 Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,673	9,673	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	12,264	12,264	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	260	260	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	731,879	731,879	0	0.00%
3400 Other Funds Ltd	6,823	6,823	0	0.00%
TOTAL SERVICES & SUPPLIES	\$738,702	\$738,702	\$0	0.00%
EXPENDITURES				
8000 General Fund	731,879	731,879	0	0.00%
3400 Other Funds Ltd	6,823	6,823	0	0.00%
TOTAL EXPENDITURES	\$738,702	\$738,702	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,823)	(6,823)	0	0.00%
TOTAL ENDING BALANCE	(\$6,823)	(\$6,823)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	127,499	127,499	0	0.00%

REVENUE CATEGORIES

8000 General Fund	127,499	127,499	0	0.00%

TOTAL REVENUE CATEGORIES	\$127,499	\$127,499	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	127,499	127,499	0	0.00%

TOTAL AVAILABLE REVENUES	\$127,499	\$127,499	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	61,707	61,707	0	0.00%

3170 Overtime Payments

8000 General Fund	617	617	0	0.00%

3190 All Other Differential

8000 General Fund	864	864	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	63,188	63,188	0	0.00%
TOTAL SALARIES & WAGES	\$63,188	\$63,188	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27	27	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	16,213	16,213	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,833	4,833	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	114	114	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	252	252	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	15	15	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,903	15,903	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,357	37,357	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$37,357	\$37,357	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	100,545	100,545	0	0.00%
TOTAL PERSONAL SERVICES	\$100,545	\$100,545	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	748	748	0	0.00%
4150 Employee Training				
8000 General Fund	663	663	0	0.00%
4175 Office Expenses				
8000 General Fund	3,455	3,455	0	0.00%
4250 Data Processing				
8000 General Fund	952	952	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	577	577	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,148	11,148	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,411	9,411	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,954	26,954	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,954	\$26,954	\$0	0.00%
EXPENDITURES				
8000 General Fund	127,499	127,499	0	0.00%
TOTAL EXPENDITURES	\$127,499	\$127,499	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.39	0.39	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	26,204,388	26,204,388	0	0.00%

REVENUE CATEGORIES

8000 General Fund	26,204,388	26,204,388	0	0.00%

TOTAL REVENUE CATEGORIES	\$26,204,388	\$26,204,388	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	26,204,388	26,204,388	0	0.00%

TOTAL AVAILABLE REVENUES	\$26,204,388	\$26,204,388	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	16,183,272	16,183,272	0	0.00%

3170 Overtime Payments

8000 General Fund	(4,149)	(4,149)	0	0.00%

3190 All Other Differential

8000 General Fund	(61,032)	(61,032)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	16,118,091	16,118,091	0	0.00%
TOTAL SALARIES & WAGES	\$16,118,091	\$16,118,091	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,580	5,580	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,135,892	4,135,892	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	579,393	579,393	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,226,377	1,226,377	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,651	4,651	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	64,046	64,046	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,255	3,255	0	0.00%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	103,863	103,863	0	0.00%
3270 Flexible Benefits				
8000 General Fund	3,286,620	3,286,620	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	9,409,677	9,409,677	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$9,409,677	\$9,409,677	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(107,716)	(107,716)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	25,420,052	25,420,052	0	0.00%
TOTAL PERSONAL SERVICES	\$25,420,052	\$25,420,052	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	61,933	61,933	0	0.00%
3400 Other Funds Ltd	1,562	1,562	0	0.00%
All Funds	63,495	63,495	0	0.00%
4125 Out of State Travel				
8000 General Fund	5,972	5,972	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-004-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Central Administration

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	133,388	133,388	0	0.00%
3400 Other Funds Ltd	370	370	0	0.00%
All Funds	133,758	133,758	0	0.00%
4175 Office Expenses				
8000 General Fund	56,666	56,666	0	0.00%
3400 Other Funds Ltd	8,858	8,858	0	0.00%
All Funds	65,524	65,524	0	0.00%
4200 Telecommunications				
8000 General Fund	2,956	2,956	0	0.00%
4250 Data Processing				
8000 General Fund	(297,183)	(297,183)	0	0.00%
3400 Other Funds Ltd	747	747	0	0.00%
All Funds	(296,436)	(296,436)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2,631	2,631	0	0.00%
4300 Professional Services				
8000 General Fund	542,285	542,285	0	0.00%
4375 Employee Recruitment and Develop				

Package Comparison Report - Detail

Cross Reference Number: 29100-004-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Central Administration

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,882	7,882	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,097	3,097	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	35,637	35,637	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	196,190	196,190	0	0.00%
3400 Other Funds Ltd	6,278	6,278	0	0.00%
All Funds	202,468	202,468	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	119	119	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	973	973	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	29,321	29,321	0	0.00%
3400 Other Funds Ltd	1,480	1,480	0	0.00%
All Funds	30,801	30,801	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(7,055)	(7,055)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	9,524	9,524	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	784,336	784,336	0	0.00%
3400 Other Funds Ltd	19,295	19,295	0	0.00%
TOTAL SERVICES & SUPPLIES	\$803,631	\$803,631	\$0	0.00%
EXPENDITURES				
8000 General Fund	26,204,388	26,204,388	0	0.00%
3400 Other Funds Ltd	19,295	19,295	0	0.00%
TOTAL EXPENDITURES	\$26,223,683	\$26,223,683	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(19,295)	(19,295)	0	0.00%
TOTAL ENDING BALANCE	(\$19,295)	(\$19,295)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	78	78	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	77.50	77.50	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(953,091)	(953,091)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(953,091)	(953,091)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$953,091)	(\$953,091)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(953,091)	(953,091)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$953,091)	(\$953,091)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(953,091)	(953,091)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(953,091)	(953,091)	100.00%

TOTAL PERSONAL SERVICES

-	(\$953,091)	(\$953,091)	100.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(953,091)	(953,091)	100.00%
TOTAL EXPENDITURES	-	(\$953,091)	(\$953,091)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(826,899)	(826,899)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(826,899)	(826,899)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$826,899)	(\$826,899)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(826,899)	(826,899)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$826,899)	(\$826,899)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(826,899)	(826,899)	100.00%

3400 Other Funds Ltd	-	(40)	(40)	100.00%

All Funds	-	(826,939)	(826,939)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(826,899)	(826,899)	100.00%

3400 Other Funds Ltd	-	(40)	(40)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$826,939)	(\$826,939)	100.00%
EXPENDITURES				
8000 General Fund	-	(826,899)	(826,899)	100.00%
3400 Other Funds Ltd	-	(40)	(40)	100.00%
TOTAL EXPENDITURES	-	(\$826,939)	(\$826,939)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	40	40	100.00%
TOTAL ENDING BALANCE	-	\$40	\$40	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(549,550)	(549,550)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(549,550)	(549,550)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$549,550)	(\$549,550)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(549,550)	(549,550)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$549,550)	(\$549,550)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(126,132)	(126,132)	100.00%

4250 Data Processing

8000 General Fund	-	(48,256)	(48,256)	100.00%

4650 Other Services and Supplies

8000 General Fund	-	(375,162)	(375,162)	100.00%

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(549,550)	(549,550)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$549,550)	(\$549,550)	100.00%
EXPENDITURES				
8000 General Fund	-	(549,550)	(549,550)	100.00%
TOTAL EXPENDITURES	-	(\$549,550)	(\$549,550)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,082,954	1,082,954	0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,082,954	1,082,954	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,082,954	\$1,082,954	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,082,954	1,082,954	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,082,954	\$1,082,954	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	497,856	497,856	0	0.00%

3170 Overtime Payments

8000 General Fund	4,979	4,979	0	0.00%

3190 All Other Differential

8000 General Fund	6,970	6,970	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	509,805	509,805	0	0.00%
TOTAL SALARIES & WAGES	\$509,805	\$509,805	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	216	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	130,816	130,816	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,000	39,000	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	918	918	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,040	2,040	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	126	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,059	3,059	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	303,399	303,399	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$303,399	\$303,399	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	813,204	813,204	0	0.00%
TOTAL PERSONAL SERVICES	\$813,204	\$813,204	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,751	5,751	0	0.00%
4150 Employee Training				
8000 General Fund	5,097	5,097	0	0.00%
4175 Office Expenses				
8000 General Fund	26,577	26,577	0	0.00%
4250 Data Processing				
8000 General Fund	7,326	7,326	0	0.00%
4300 Professional Services				
8000 General Fund	200,000	200,000	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,440	4,440	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,148	11,148	0	0.00%
4715 IT Expendable Property				
8000 General Fund	9,411	9,411	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	269,750	269,750	0	0.00%
TOTAL SERVICES & SUPPLIES	\$269,750	\$269,750	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,082,954	1,082,954	0	0.00%
TOTAL EXPENDITURES	\$1,082,954	\$1,082,954	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: IT Modernization and Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	60,000	60,000	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	60,000	60,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$60,000	\$60,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	60,000	60,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$60,000	\$60,000	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	60,000	60,000	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	60,000	60,000	0	0.00%

TOTAL SERVICES & SUPPLIES	\$60,000	\$60,000	\$0	0.00%

EXPENDITURES

3400 Other Funds Ltd	60,000	60,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$60,000	\$60,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: DOC Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,854,935	-	(2,854,935)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	2,854,935	-	(2,854,935)	(100.00%)

TOTAL REVENUE CATEGORIES	\$2,854,935	-	(\$2,854,935)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	2,854,935	-	(2,854,935)	(100.00%)

TOTAL AVAILABLE REVENUES	\$2,854,935	-	(\$2,854,935)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,595,448	-	(1,595,448)	(100.00%)

3170 Overtime Payments

8000 General Fund	15,955	-	(15,955)	(100.00%)

3190 All Other Differential

8000 General Fund	22,337	-	(22,337)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	1,633,740	-	(1,633,740)	(100.00%)
TOTAL SALARIES & WAGES	\$1,633,740	-	(\$1,633,740)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	720	-	(720)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	419,217	-	(419,217)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	124,981	-	(124,981)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	2,940	-	(2,940)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,535	-	(6,535)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	420	-	(420)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	9,802	-	(9,802)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	424,080	-	(424,080)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	988,695	-	(988,695)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$988,695	-	(\$988,695)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,622,435	-	(2,622,435)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,622,435	-	(\$2,622,435)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,170	-	(19,170)	(100.00%)
4150 Employee Training				
8000 General Fund	16,990	-	(16,990)	(100.00%)
4175 Office Expenses				
8000 General Fund	88,590	-	(88,590)	(100.00%)
4250 Data Processing				
8000 General Fund	24,420	-	(24,420)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	14,800	-	(14,800)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,160	-	(37,160)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	31,370	-	(31,370)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	232,500	-	(232,500)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$232,500	-	(\$232,500)	(100.00%)
EXPENDITURES				
8000 General Fund	2,854,935	-	(2,854,935)	(100.00%)
TOTAL EXPENDITURES	\$2,854,935	-	(\$2,854,935)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	-	(10.00)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Deferred Maintenance & Capital Renewal
Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	570,000	570,000	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	570,000	570,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$570,000	\$570,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	570,000	570,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$570,000	\$570,000	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	570,000	570,000	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	570,000	570,000	0	0.00%

TOTAL SERVICES & SUPPLIES	\$570,000	\$570,000	\$0	0.00%

EXPENDITURES

3400 Other Funds Ltd	570,000	570,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$570,000	\$570,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	140,000	140,000	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	140,000	140,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$140,000	\$140,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	140,000	140,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$140,000	\$140,000	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	140,000	140,000	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	140,000	140,000	0	0.00%

TOTAL SERVICES & SUPPLIES	\$140,000	\$140,000	\$0	0.00%

EXPENDITURES

3400 Other Funds Ltd	140,000	140,000	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000

Package: Wireless Infrastructure

Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$140,000	\$140,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Litigation Support Structure
Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,858,437	-	(1,858,437)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	1,858,437	-	(1,858,437)	(100.00%)

TOTAL REVENUE CATEGORIES	\$1,858,437	-	(\$1,858,437)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	1,858,437	-	(1,858,437)	(100.00%)

TOTAL AVAILABLE REVENUES	\$1,858,437	-	(\$1,858,437)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	892,824	-	(892,824)	(100.00%)

3170 Overtime Payments

8000 General Fund	8,928	-	(8,928)	(100.00%)

3190 All Other Differential

8000 General Fund	12,500	-	(12,500)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	914,252	-	(914,252)	(100.00%)
TOTAL SALARIES & WAGES	\$914,252	-	(\$914,252)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	-	(360)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	234,598	-	(234,598)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	69,939	-	(69,939)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1,646	-	(1,646)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,656	-	(3,656)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	-	(210)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,486	-	(5,486)	(100.00%)
3270 Flexible Benefits				

Package Comparison Report - Detail

Cross Reference Number: 29100-004-00-00-00000

2025-27 Biennium

Package: Litigation Support Structure

Central Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	212,040	-	(212,040)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	527,935	-	(527,935)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$527,935	-	(\$527,935)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,442,187	-	(1,442,187)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,442,187	-	(\$1,442,187)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,585	-	(9,585)	(100.00%)
4150 Employee Training				
8000 General Fund	8,495	-	(8,495)	(100.00%)
4175 Office Expenses				
8000 General Fund	44,295	-	(44,295)	(100.00%)
4250 Data Processing				
8000 General Fund	12,210	-	(12,210)	(100.00%)
4315 IT Professional Services				
8000 General Fund	300,000	-	(300,000)	(100.00%)
4650 Other Services and Supplies				

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Litigation Support Structure
Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,400	-	(7,400)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,580	-	(18,580)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	15,685	-	(15,685)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	416,250	-	(416,250)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$416,250	-	(\$416,250)	(100.00%)
EXPENDITURES				
8000 General Fund	1,858,437	-	(1,858,437)	(100.00%)
TOTAL EXPENDITURES	\$1,858,437	-	(\$1,858,437)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Diversity Equity & Inclusion
Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,309,485	1,309,485	0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,309,485	1,309,485	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,309,485	\$1,309,485	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,309,485	1,309,485	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,309,485	\$1,309,485	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	759,816	759,816	0	0.00%

3170 Overtime Payments

8000 General Fund	7,598	7,598	0	0.00%

3190 All Other Differential

8000 General Fund	10,637	10,637	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Diversity Equity & Inclusion
Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	778,051	778,051	0	0.00%
TOTAL SALARIES & WAGES	\$778,051	\$778,051	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	288	288	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	199,647	199,647	0	0.00%
3230 Social Security Taxes				
8000 General Fund	59,520	59,520	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,400	1,400	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,111	3,111	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	168	168	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,668	4,668	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	438,434	438,434	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$438,434	\$438,434	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,216,485	1,216,485	0	0.00%
TOTAL PERSONAL SERVICES	\$1,216,485	\$1,216,485	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,668	7,668	0	0.00%
4150 Employee Training				
8000 General Fund	6,796	6,796	0	0.00%
4175 Office Expenses				
8000 General Fund	35,436	35,436	0	0.00%
4250 Data Processing				
8000 General Fund	9,768	9,768	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,920	5,920	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
2025-27 Biennium
Central Administration

Cross Reference Number: 29100-004-00-00-00000
Package: Diversity Equity & Inclusion
Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,864	14,864	0	0.00%
4715 IT Expendable Property				
8000 General Fund	12,548	12,548	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	93,000	93,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$93,000	\$93,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,309,485	1,309,485	0	0.00%
TOTAL EXPENDITURES	\$1,309,485	\$1,309,485	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,789,285)	(1,789,285)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(1,789,285)	(1,789,285)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$1,789,285)	(\$1,789,285)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(1,789,285)	(1,789,285)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$1,789,285)	(\$1,789,285)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	5,100	5,100	0	0.00%

3170 Overtime Payments

8000 General Fund	155,167	155,167	0	0.00%

3400 Other Funds Ltd	11,823	11,823	0	0.00%

All Funds	166,990	166,990	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-006-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Administrative Services Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	1,719	1,719	0	0.00%
3190 All Other Differential				
8000 General Fund	139,974	139,974	0	0.00%
3400 Other Funds Ltd	39,218	39,218	0	0.00%
All Funds	179,192	179,192	0	0.00%
SALARIES & WAGES				
8000 General Fund	301,960	301,960	0	0.00%
3400 Other Funds Ltd	51,041	51,041	0	0.00%
TOTAL SALARIES & WAGES	\$353,001	\$353,001	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	76,174	76,174	0	0.00%
3400 Other Funds Ltd	13,094	13,094	0	0.00%
All Funds	89,268	89,268	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(176,739)	(176,739)	0	0.00%
3400 Other Funds Ltd	(16,932)	(16,932)	0	0.00%
All Funds	(193,671)	(193,671)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-006-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Administrative Services Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	23,097	23,097	0	0.00%
3400 Other Funds Ltd	3,906	3,906	0	0.00%
All Funds	27,003	27,003	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,535	2,535	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
All Funds	2,568	2,568	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,186	1,186	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%
All Funds	1,390	1,390	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	50,532	50,532	0	0.00%
3400 Other Funds Ltd	5,751	5,751	0	0.00%
All Funds	56,283	56,283	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(23,215)	(23,215)	0	0.00%
3400 Other Funds Ltd	6,056	6,056	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$17,159)	(\$17,159)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,068,030)	(2,068,030)	0	0.00%
3400 Other Funds Ltd	(273,157)	(273,157)	0	0.00%
All Funds	(2,341,187)	(2,341,187)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,789,285)	(1,789,285)	0	0.00%
3400 Other Funds Ltd	(216,060)	(216,060)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,005,345)	(\$2,005,345)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,789,285)	(1,789,285)	0	0.00%
3400 Other Funds Ltd	(216,060)	(216,060)	0	0.00%
TOTAL EXPENDITURES	(\$2,005,345)	(\$2,005,345)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	216,060	216,060	0	0.00%
TOTAL ENDING BALANCE	\$216,060	\$216,060	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(19,731)	(19,731)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(19,731)	(19,731)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$19,731)	(\$19,731)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(19,731)	(19,731)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$19,731)	(\$19,731)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

3400 Other Funds Ltd	(11,250,485)	(11,250,485)	0	0.00%

4700 Expendable Prop 250 - 5000

8000 General Fund	(10,698)	(10,698)	0	0.00%

4715 IT Expendable Property

8000 General Fund	(9,033)	(9,033)	0	0.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(19,731)	(19,731)	0	0.00%
3400 Other Funds Ltd	(11,250,485)	(11,250,485)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$11,270,216)	(\$11,270,216)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(19,731)	(19,731)	0	0.00%
3400 Other Funds Ltd	(12,250,485)	(12,250,485)	0	0.00%
TOTAL EXPENDITURES	(\$12,270,216)	(\$12,270,216)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	12,250,485	12,250,485	0	0.00%
TOTAL ENDING BALANCE	\$12,250,485	\$12,250,485	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	778,133	778,133	0	0.00%

REVENUE CATEGORIES

8000 General Fund	778,133	778,133	0	0.00%

TOTAL REVENUE CATEGORIES	\$778,133	\$778,133	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	778,133	778,133	0	0.00%

TOTAL AVAILABLE REVENUES	\$778,133	\$778,133	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	17,216	17,216	0	0.00%

3400 Other Funds Ltd	1,310	1,310	0	0.00%

All Funds	18,526	18,526	0	0.00%

4125 Out of State Travel

8000 General Fund	240	240	0	0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,786	11,786	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
All Funds	11,853	11,853	0	0.00%
4175 Office Expenses				
8000 General Fund	12,623	12,623	0	0.00%
3400 Other Funds Ltd	5,973	5,973	0	0.00%
All Funds	18,596	18,596	0	0.00%
4200 Telecommunications				
8000 General Fund	138,631	138,631	0	0.00%
4250 Data Processing				
8000 General Fund	53,999	53,999	0	0.00%
3400 Other Funds Ltd	477	477	0	0.00%
All Funds	54,476	54,476	0	0.00%
4275 Publicity and Publications				
8000 General Fund	213	213	0	0.00%
4300 Professional Services				
8000 General Fund	47,132	47,132	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	754	754	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	625	625	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	468	468	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	494	494	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	43,528	43,528	0	0.00%
3400 Other Funds Ltd	6,148	6,148	0	0.00%
All Funds	49,676	49,676	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	371,947	371,947	0	0.00%
3400 Other Funds Ltd	17,390	17,390	0	0.00%
All Funds	389,337	389,337	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	236	236	0	0.00%
3400 Other Funds Ltd	23,753	23,753	0	0.00%
All Funds	23,989	23,989	0	0.00%
4525 Medical Services and Supplies				

Package Comparison Report - Detail

Cross Reference Number: 29100-006-00-00-00000

2025-27 Biennium

Package: Standard Inflation

Administrative Services Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	112	112	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,660	1,660	0	0.00%
3400 Other Funds Ltd	3,778	3,778	0	0.00%
All Funds	5,438	5,438	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	16,638	16,638	0	0.00%
3400 Other Funds Ltd	10,181	10,181	0	0.00%
All Funds	26,819	26,819	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,996	1,996	0	0.00%
3400 Other Funds Ltd	515	515	0	0.00%
All Funds	2,511	2,511	0	0.00%
4715 IT Expendable Property				
8000 General Fund	45,188	45,188	0	0.00%
3400 Other Funds Ltd	673	673	0	0.00%
All Funds	45,861	45,861	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	764,238	764,238	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	71,045	71,045	0	0.00%
TOTAL SERVICES & SUPPLIES	\$835,283	\$835,283	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	3,367	3,367	0	0.00%
5250 Household and Institutional Equip.				
8000 General Fund	7,828	7,828	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	478	478	0	0.00%
5550 Data Processing Software				
8000 General Fund	984	984	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,238	1,238	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	13,895	13,895	0	0.00%
TOTAL CAPITAL OUTLAY	\$13,895	\$13,895	\$0	0.00%
EXPENDITURES				
8000 General Fund	778,133	778,133	0	0.00%
3400 Other Funds Ltd	71,045	71,045	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$849,178	\$849,178	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(71,045)	(71,045)	0	0.00%
TOTAL ENDING BALANCE	(\$71,045)	(\$71,045)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	121,647	121,647	0	0.00%

REVENUE CATEGORIES

8000 General Fund	121,647	121,647	0	0.00%

TOTAL REVENUE CATEGORIES	\$121,647	\$121,647	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	121,647	121,647	0	0.00%

TOTAL AVAILABLE REVENUES	\$121,647	\$121,647	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	46,589	46,589	0	0.00%

3400 Other Funds Ltd	3,851	3,851	0	0.00%

All Funds	50,440	50,440	0	0.00%

4300 Professional Services

8000 General Fund	18,021	18,021	0	0.00%

4450 Fuels and Utilities

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,000	57,000	0	0.00%
3400 Other Funds Ltd	8,051	8,051	0	0.00%
All Funds	65,051	65,051	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	37	37	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	121,647	121,647	0	0.00%
3400 Other Funds Ltd	11,902	11,902	0	0.00%
TOTAL SERVICES & SUPPLIES	\$133,549	\$133,549	\$0	0.00%
EXPENDITURES				
8000 General Fund	121,647	121,647	0	0.00%
3400 Other Funds Ltd	11,902	11,902	0	0.00%
TOTAL EXPENDITURES	\$133,549	\$133,549	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,902)	(11,902)	0	0.00%
TOTAL ENDING BALANCE	(\$11,902)	(\$11,902)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,130,687	1,130,687	0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,130,687	1,130,687	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,130,687	\$1,130,687	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,130,687	1,130,687	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,130,687	\$1,130,687	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	382,965	382,965	0	0.00%

3170 Overtime Payments

8000 General Fund	9,574	9,574	0	0.00%

3190 All Other Differential

8000 General Fund	6,892	6,892	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	399,431	399,431	0	0.00%
TOTAL SALARIES & WAGES	\$399,431	\$399,431	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	153	153	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	102,492	102,492	0	0.00%
3230 Social Security Taxes				
8000 General Fund	30,557	30,557	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	719	719	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,599	1,599	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	89	89	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	272	272	0	0.00%
3270 Flexible Benefits				

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,117	90,117	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	225,998	225,998	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$225,998	\$225,998	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	625,429	625,429	0	0.00%
TOTAL PERSONAL SERVICES	\$625,429	\$625,429	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,160	4,160	0	0.00%
4150 Employee Training				
8000 General Fund	3,687	3,687	0	0.00%
4175 Office Expenses				
8000 General Fund	19,225	19,225	0	0.00%
4250 Data Processing				
8000 General Fund	5,298	5,298	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,211	3,211	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,444	33,444	0	0.00%
4715 IT Expendable Property				
8000 General Fund	28,233	28,233	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	97,258	97,258	0	0.00%
TOTAL SERVICES & SUPPLIES	\$97,258	\$97,258	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
8000 General Fund	408,000	408,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	408,000	408,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$408,000	\$408,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,130,687	1,130,687	0	0.00%
TOTAL EXPENDITURES	\$1,130,687	\$1,130,687	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.17	2.17	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(26,204,388)	(26,204,388)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(26,204,388)	(26,204,388)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$26,204,388)	(\$26,204,388)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(26,204,388)	(26,204,388)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$26,204,388)	(\$26,204,388)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(16,183,272)	(16,183,272)	0	0.00%

3170 Overtime Payments

8000 General Fund	4,149	4,149	0	0.00%

3190 All Other Differential

8000 General Fund	61,032	61,032	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	(16,118,091)	(16,118,091)	0	0.00%
TOTAL SALARIES & WAGES	(\$16,118,091)	(\$16,118,091)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(5,580)	(5,580)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(4,135,892)	(4,135,892)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(579,393)	(579,393)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,226,377)	(1,226,377)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(4,651)	(4,651)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(64,046)	(64,046)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,255)	(3,255)	0	0.00%
3260 Mass Transit Tax				

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(103,863)	(103,863)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(3,286,620)	(3,286,620)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(9,409,677)	(9,409,677)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$9,409,677)	(\$9,409,677)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	107,716	107,716	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(25,420,052)	(25,420,052)	0	0.00%
TOTAL PERSONAL SERVICES	(\$25,420,052)	(\$25,420,052)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(61,934)	(61,934)	0	0.00%
3400 Other Funds Ltd	(1,562)	(1,562)	0	0.00%
All Funds	(63,496)	(63,496)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(5,972)	(5,972)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-006-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Administrative Services Division

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	(133,387)	(133,387)	0	0.00%
3400 Other Funds Ltd	(370)	(370)	0	0.00%
All Funds	(133,757)	(133,757)	0	0.00%
4175 Office Expenses				
8000 General Fund	(56,666)	(56,666)	0	0.00%
3400 Other Funds Ltd	(8,858)	(8,858)	0	0.00%
All Funds	(65,524)	(65,524)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,956)	(2,956)	0	0.00%
4250 Data Processing				
8000 General Fund	297,183	297,183	0	0.00%
3400 Other Funds Ltd	(747)	(747)	0	0.00%
All Funds	296,436	296,436	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(2,631)	(2,631)	0	0.00%
4300 Professional Services				
8000 General Fund	(542,285)	(542,285)	0	0.00%
4375 Employee Recruitment and Develop				

Package Comparison Report - Detail

Cross Reference Number: 29100-006-00-00-00000

2025-27 Biennium

Package: Technical Adjustments

Administrative Services Division

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(7,882)	(7,882)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(3,097)	(3,097)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(35,637)	(35,637)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(196,190)	(196,190)	0	0.00%
3400 Other Funds Ltd	(6,278)	(6,278)	0	0.00%
All Funds	(202,468)	(202,468)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(119)	(119)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(973)	(973)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(29,321)	(29,321)	0	0.00%
3400 Other Funds Ltd	(1,480)	(1,480)	0	0.00%
All Funds	(30,801)	(30,801)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,055	7,055	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	(9,524)	(9,524)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(784,336)	(784,336)	0	0.00%
3400 Other Funds Ltd	(19,295)	(19,295)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$803,631)	(\$803,631)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(26,204,388)	(26,204,388)	0	0.00%
3400 Other Funds Ltd	(19,295)	(19,295)	0	0.00%
TOTAL EXPENDITURES	(\$26,223,683)	(\$26,223,683)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	19,295	19,295	0	0.00%
TOTAL ENDING BALANCE	\$19,295	\$19,295	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(78)	(78)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(77.50)	(77.50)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,497,092)	(1,497,092)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(1,497,092)	(1,497,092)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$1,497,092)	(\$1,497,092)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(1,497,092)	(1,497,092)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,497,092)	(\$1,497,092)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(1,497,092)	(1,497,092)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(1,497,092)	(1,497,092)	100.00%

TOTAL PERSONAL SERVICES	-	(\$1,497,092)	(\$1,497,092)	100.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,497,092)	(1,497,092)	100.00%
TOTAL EXPENDITURES	-	(\$1,497,092)	(\$1,497,092)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(299)	(299)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(299)	(299)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$299)	(\$299)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(299)	(299)	100.00%
TOTAL EXPENDITURES	-	(\$299)	(\$299)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	299	299	100.00%
TOTAL ENDING BALANCE	-	\$299	\$299	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: IT Modernization and Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,917,529	2,691,759	(7,225,770)	(72.86%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	2,850,000	2,850,000	100.00%

REVENUE CATEGORIES

8000 General Fund	9,917,529	2,691,759	(7,225,770)	(72.86%)

3400 Other Funds Ltd	-	2,850,000	2,850,000	100.00%

TOTAL REVENUE CATEGORIES	\$9,917,529	\$5,541,759	(\$4,375,770)	(44.12%)

AVAILABLE REVENUES

8000 General Fund	9,917,529	2,691,759	(7,225,770)	(72.86%)

3400 Other Funds Ltd	-	2,850,000	2,850,000	100.00%

TOTAL AVAILABLE REVENUES	\$9,917,529	\$5,541,759	(\$4,375,770)	(44.12%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

Cross Reference Number: 29100-006-00-00-00000

2025-27 Biennium

Package: IT Modernization and Maintenance

Administrative Services Division

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	142,008	-	(142,008)	(100.00%)
3170 Overtime Payments				
8000 General Fund	3,550	-	(3,550)	(100.00%)
3190 All Other Differential				
8000 General Fund	2,556	-	(2,556)	(100.00%)
SALARIES & WAGES				
8000 General Fund	148,114	-	(148,114)	(100.00%)
TOTAL SALARIES & WAGES	\$148,114	-	(\$148,114)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	45	-	(45)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	38,004	-	(38,004)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,332	-	(11,332)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	266	-	(266)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	591	-	(591)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	888	-	(888)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	26,505	-	(26,505)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	77,656	-	(77,656)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$77,656	-	(\$77,656)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	225,770	-	(225,770)	(100.00%)
TOTAL PERSONAL SERVICES	\$225,770	-	(\$225,770)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,246	-	(1,246)	(100.00%)
4150 Employee Training				
8000 General Fund	26,104	25,000	(1,104)	(4.23%)
4175 Office Expenses				
8000 General Fund	5,759	-	(5,759)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	1,834,587	895,000	(939,587)	(51.22%)
4315 IT Professional Services				
8000 General Fund	3,791,084	-	(3,791,084)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,998,714	1,771,759	(2,226,955)	(55.69%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,580	-	(18,580)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	15,685	-	(15,685)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,691,759	2,691,759	(7,000,000)	(72.23%)
TOTAL SERVICES & SUPPLIES	\$9,691,759	\$2,691,759	(\$7,000,000)	(72.23%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	2,850,000	2,850,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	2,850,000	2,850,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$2,850,000	\$2,850,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	9,917,529	2,691,759	(7,225,770)	(72.86%)
3400 Other Funds Ltd	-	2,850,000	2,850,000	100.00%
TOTAL EXPENDITURES	\$9,917,529	\$5,541,759	(\$4,375,770)	(44.12%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.65	-	(0.65)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Geriatric Care Facility Campus & Prep for OSP
Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,000,000	4,500,000	(500,000)	(10.00%)

REVENUE CATEGORIES

8000 General Fund	5,000,000	4,500,000	(500,000)	(10.00%)

TOTAL REVENUE CATEGORIES	\$5,000,000	\$4,500,000	(\$500,000)	(10.00%)

AVAILABLE REVENUES

8000 General Fund	5,000,000	4,500,000	(500,000)	(10.00%)

TOTAL AVAILABLE REVENUES	\$5,000,000	\$4,500,000	(\$500,000)	(10.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	5,000,000	4,500,000	(500,000)	(10.00%)

SERVICES & SUPPLIES

8000 General Fund	5,000,000	4,500,000	(500,000)	(10.00%)

TOTAL SERVICES & SUPPLIES	\$5,000,000	\$4,500,000	(\$500,000)	(10.00%)

EXPENDITURES

8000 General Fund	5,000,000	4,500,000	(500,000)	(10.00%)

Package Comparison Report - Detail
2025-27 Biennium
Administrative Services Division

Cross Reference Number: 29100-006-00-00-00000
Package: Geriatric Care Facility Campus & Prep for OSP
Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,000,000	\$4,500,000	(\$500,000)	(10.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(35,202)	(35,202)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(35,202)	(35,202)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$35,202)	(\$35,202)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(35,202)	(35,202)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$35,202)	(\$35,202)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	2,333	2,333	0	0.00%

3190 All Other Differential

8000 General Fund	68,867	68,867	0	0.00%

SALARIES & WAGES

8000 General Fund	71,200	71,200	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-009-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Community Corrections

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$71,200	\$71,200	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	18,269	18,269	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(53,628)	(53,628)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,447	5,447	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	88	88	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	284	284	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	14,249	14,249	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,291)	(15,291)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$15,291)	(\$15,291)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(91,111)	(91,111)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(35,202)	(35,202)	0	0.00%
TOTAL PERSONAL SERVICES	(\$35,202)	(\$35,202)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(35,202)	(35,202)	0	0.00%
TOTAL EXPENDITURES	(\$35,202)	(\$35,202)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,045,561)	(3,045,561)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(3,045,561)	(3,045,561)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$3,045,561)	(\$3,045,561)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(3,045,561)	(3,045,561)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$3,045,561)	(\$3,045,561)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(164,712)	(164,712)	0	0.00%

SALARIES & WAGES

8000 General Fund	(164,712)	(164,712)	0	0.00%

TOTAL SALARIES & WAGES	(\$164,712)	(\$164,712)	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 29100-009-00-00-00000

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Community Corrections

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(42,265)	(42,265)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(12,600)	(12,600)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(659)	(659)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(98,046)	(98,046)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$98,046)	(\$98,046)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(262,758)	(262,758)	0	0.00%
TOTAL PERSONAL SERVICES	(\$262,758)	(\$262,758)	\$0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	(2,782,803)	(2,782,803)	0	0.00%
EXPENDITURES				
8000 General Fund	(3,045,561)	(3,045,561)	0	0.00%
TOTAL EXPENDITURES	(\$3,045,561)	(\$3,045,561)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	781,368	781,368	0	0.00%

REVENUE CATEGORIES

8000 General Fund	781,368	781,368	0	0.00%

TOTAL REVENUE CATEGORIES	\$781,368	\$781,368	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	781,368	781,368	0	0.00%

TOTAL AVAILABLE REVENUES	\$781,368	\$781,368	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,892	1,892	0	0.00%

4125 Out of State Travel

8000 General Fund	467	467	0	0.00%

4150 Employee Training

8000 General Fund	1,370	1,370	0	0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,208	4,208	0	0.00%
4250 Data Processing				
8000 General Fund	2,225	2,225	0	0.00%
4275 Publicity and Publications				
8000 General Fund	32	32	0	0.00%
4300 Professional Services				
8000 General Fund	8,478	8,478	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	33	33	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	443	443	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	15	15	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	69,495	69,495	0	0.00%
All Funds	69,569	69,569	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,441	1,441	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	311	311	0	0.00%
All Funds	1,752	1,752	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	552	552	0	0.00%
4715 IT Expendable Property				
8000 General Fund	48	48	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	21,278	21,278	0	0.00%
3400 Other Funds Ltd	69,806	69,806	0	0.00%
TOTAL SERVICES & SUPPLIES	\$91,084	\$91,084	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	88	88	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	760,002	760,002	0	0.00%
3400 Other Funds Ltd	218,284	218,284	0	0.00%
All Funds	978,286	978,286	0	0.00%
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	781,368	781,368	0	0.00%
3400 Other Funds Ltd	288,090	288,090	0	0.00%
TOTAL EXPENDITURES	\$1,069,458	\$1,069,458	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(288,090)	(288,090)	0	0.00%
TOTAL ENDING BALANCE	(\$288,090)	(\$288,090)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,858,187	1,858,187	0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,858,187	1,858,187	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,858,187	\$1,858,187	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,858,187	1,858,187	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,858,187	\$1,858,187	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	179	179	0	0.00%

4300 Professional Services

8000 General Fund	3,242	3,242	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	3,421	3,421	0	0.00%

TOTAL SERVICES & SUPPLIES	\$3,421	\$3,421	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,854,766	1,854,766	0	0.00%
3400 Other Funds Ltd	532,717	532,717	0	0.00%
All Funds	2,387,483	2,387,483	0	0.00%
EXPENDITURES				
8000 General Fund	1,858,187	1,858,187	0	0.00%
3400 Other Funds Ltd	532,717	532,717	0	0.00%
TOTAL EXPENDITURES	\$2,390,904	\$2,390,904	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(532,717)	(532,717)	0	0.00%
TOTAL ENDING BALANCE	(\$532,717)	(\$532,717)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	42,051,497	41,971,717	(79,780)	(0.19%)

REVENUE CATEGORIES

8000 General Fund	42,051,497	41,971,717	(79,780)	(0.19%)

TOTAL REVENUE CATEGORIES	\$42,051,497	\$41,971,717	(\$79,780)	(0.19%)

AVAILABLE REVENUES

8000 General Fund	42,051,497	41,971,717	(79,780)	(0.19%)

TOTAL AVAILABLE REVENUES	\$42,051,497	\$41,971,717	(\$79,780)	(0.19%)

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	42,051,497	41,971,717	(79,780)	(0.19%)

EXPENDITURES

8000 General Fund	42,051,497	41,971,717	(79,780)	(0.19%)

TOTAL EXPENDITURES	\$42,051,497	\$41,971,717	(\$79,780)	(0.19%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	4,285,768	4,285,768	100.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	(4,353,853)	(4,353,853)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	4,285,768	4,285,768	100.00%

3400 Other Funds Ltd	-	(4,353,853)	(4,353,853)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$68,085)	(\$68,085)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	4,285,768	4,285,768	100.00%

3400 Other Funds Ltd	-	(4,353,853)	(4,353,853)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$68,085)	(\$68,085)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(68,085)	(68,085)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(68,085)	(68,085)	100.00%
TOTAL PERSONAL SERVICES	-	(\$68,085)	(\$68,085)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	4,353,853	4,353,853	100.00%
3400 Other Funds Ltd	-	(4,353,853)	(4,353,853)	100.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	-	4,285,768	4,285,768	100.00%
3400 Other Funds Ltd	-	(4,353,853)	(4,353,853)	100.00%
TOTAL EXPENDITURES	-	(\$68,085)	(\$68,085)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Family Sentencing Alternative Pilot Prgrm-LC
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,540,173	-	(4,540,173)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	4,540,173	-	(4,540,173)	(100.00%)

TOTAL REVENUE CATEGORIES	\$4,540,173	-	(\$4,540,173)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	4,540,173	-	(4,540,173)	(100.00%)

TOTAL AVAILABLE REVENUES	\$4,540,173	-	(\$4,540,173)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	302,016	-	(302,016)	(100.00%)

SALARIES & WAGES

8000 General Fund	302,016	-	(302,016)	(100.00%)

TOTAL SALARIES & WAGES	\$302,016	-	(\$302,016)	(100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 29100-009-00-00-00000

2025-27 Biennium

Package: Family Sentencing Alternative Pilot Prgrm-LC

Community Corrections

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	-	(144)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	77,497	-	(77,497)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,104	-	(23,104)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	543	-	(543)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,208	-	(1,208)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,812	-	(1,812)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	84,816	-	(84,816)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	189,208	-	(189,208)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$189,208	-	(\$189,208)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Family Sentencing Alternative Pilot Prgrm-LC
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	491,224	-	(491,224)	(100.00%)
TOTAL PERSONAL SERVICES	\$491,224	-	(\$491,224)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,834	-	(3,834)	(100.00%)
4150 Employee Training				
8000 General Fund	3,398	-	(3,398)	(100.00%)
4175 Office Expenses				
8000 General Fund	17,718	-	(17,718)	(100.00%)
4250 Data Processing				
8000 General Fund	4,884	-	(4,884)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,960	-	(2,960)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,716	-	(3,716)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,137	-	(3,137)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Family Sentencing Alternative Pilot Prgrm-LC
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,647	-	(39,647)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$39,647	-	(\$39,647)	(100.00%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,009,302	-	(4,009,302)	(100.00%)
EXPENDITURES				
8000 General Fund	4,540,173	-	(4,540,173)	(100.00%)
TOTAL EXPENDITURES	\$4,540,173	-	(\$4,540,173)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Community Corrections Cost Study
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	68,182,447	20,000,000	(48,182,447)	(70.67%)

REVENUE CATEGORIES

8000 General Fund	68,182,447	20,000,000	(48,182,447)	(70.67%)

TOTAL REVENUE CATEGORIES	\$68,182,447	\$20,000,000	(\$48,182,447)	(70.67%)

AVAILABLE REVENUES

8000 General Fund	68,182,447	20,000,000	(48,182,447)	(70.67%)

TOTAL AVAILABLE REVENUES	\$68,182,447	\$20,000,000	(\$48,182,447)	(70.67%)

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	68,182,447	20,000,000	(48,182,447)	(70.67%)

EXPENDITURES

8000 General Fund	68,182,447	20,000,000	(48,182,447)	(70.67%)

TOTAL EXPENDITURES	\$68,182,447	\$20,000,000	(\$48,182,447)	(70.67%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: Community Corrections Cost Study
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000
Package: SB395 DUI Incarceration
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,371,218	3,371,218	0	0.00%

REVENUE CATEGORIES

8000 General Fund	3,371,218	3,371,218	0	0.00%

TOTAL REVENUE CATEGORIES	\$3,371,218	\$3,371,218	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	3,371,218	3,371,218	0	0.00%

TOTAL AVAILABLE REVENUES	\$3,371,218	\$3,371,218	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	3,371,218	3,371,218	0	0.00%

EXPENDITURES

8000 General Fund	3,371,218	3,371,218	0	0.00%

TOTAL EXPENDITURES	\$3,371,218	\$3,371,218	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Package: SB395 DUI Incarceration

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,225,246	5,225,246	0	0.00%

AVAILABLE REVENUES

8000 General Fund	5,225,246	5,225,246	0	0.00%

TOTAL AVAILABLE REVENUES	\$5,225,246	\$5,225,246	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	7,518,494	7,518,494	0	0.00%

3180 Shift Differential

8000 General Fund	227,854	227,854	0	0.00%

3190 All Other Differential

8000 General Fund	1,106,043	1,106,043	0	0.00%

SALARIES & WAGES

8000 General Fund	8,852,391	8,852,391	0	0.00%

TOTAL SALARIES & WAGES	\$8,852,391	\$8,852,391	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-010-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Health Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	2,271,523	2,271,523	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(180,641)	(180,641)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	677,204	677,204	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	10,172	10,172	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	35,411	35,411	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	273,222	273,222	0	0.00%
3280 Other OPE				
8000 General Fund	801,541	801,541	0	0.00%
3400 Other Funds Ltd	(477)	(477)	0	0.00%
All Funds	801,064	801,064	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,888,432	3,888,432	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(477)	(477)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,887,955	\$3,887,955	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,515,577)	(7,515,577)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,225,246	5,225,246	0	0.00%
3400 Other Funds Ltd	(477)	(477)	0	0.00%
TOTAL PERSONAL SERVICES	\$5,224,769	\$5,224,769	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,225,246	5,225,246	0	0.00%
3400 Other Funds Ltd	(477)	(477)	0	0.00%
TOTAL EXPENDITURES	\$5,224,769	\$5,224,769	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	477	477	0	0.00%
TOTAL ENDING BALANCE	\$477	\$477	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,793,170	1,793,170	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,793,170	1,793,170	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,793,170	\$1,793,170	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	48,073	48,073	0	0.00%

3180 Shift Differential

8000 General Fund	13,862	13,862	0	0.00%

3190 All Other Differential

8000 General Fund	135,822	135,822	0	0.00%

SALARIES & WAGES

8000 General Fund	197,757	197,757	0	0.00%

TOTAL SALARIES & WAGES	\$197,757	\$197,757	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	50,745	50,745	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,127	15,127	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	792	792	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	66,664	66,664	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,664	\$66,664	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	264,421	264,421	0	0.00%
TOTAL PERSONAL SERVICES	\$264,421	\$264,421	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,221	16,221	0	0.00%
4150 Employee Training				
8000 General Fund	14,379	14,379	0	0.00%
4175 Office Expenses				

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,949	74,949	0	0.00%
4250 Data Processing				
8000 General Fund	1,062,655	1,062,655	0	0.00%
4300 Professional Services				
8000 General Fund	278,214	278,214	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	69,814	69,814	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,517	12,517	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,528,749	1,528,749	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,528,749	\$1,528,749	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,793,170	1,793,170	0	0.00%
TOTAL EXPENDITURES	\$1,793,170	\$1,793,170	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(458,919)	(458,919)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(458,919)	(458,919)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$458,919)	(\$458,919)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

3400 Other Funds Ltd	(109)	(109)	0	0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(109)	(109)	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	(\$109)	(\$109)	\$0	0.00%

PERSONAL SERVICES

3400 Other Funds Ltd	(109)	(109)	0	0.00%

TOTAL PERSONAL SERVICES	(\$109)	(\$109)	\$0	0.00%

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(116,915)	(116,915)	0	0.00%
3400 Other Funds Ltd	(4,623,811)	(4,623,811)	0	0.00%
All Funds	(4,740,726)	(4,740,726)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(185,432)	(185,432)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(156,572)	(156,572)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(458,919)	(458,919)	0	0.00%
3400 Other Funds Ltd	(4,623,811)	(4,623,811)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,082,730)	(\$5,082,730)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(11,800,000)	(11,800,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(458,919)	(458,919)	0	0.00%
3400 Other Funds Ltd	(16,423,920)	(16,423,920)	0	0.00%
TOTAL EXPENDITURES	(\$16,882,839)	(\$16,882,839)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	16,423,920	16,423,920	0	0.00%
TOTAL ENDING BALANCE	\$16,423,920	\$16,423,920	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,844,923	7,844,923	0	0.00%

AVAILABLE REVENUES

8000 General Fund	7,844,923	7,844,923	0	0.00%

TOTAL AVAILABLE REVENUES	\$7,844,923	\$7,844,923	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	25,717	25,717	0	0.00%

4125 Out of State Travel

8000 General Fund	438	438	0	0.00%

4150 Employee Training

8000 General Fund	12,789	12,789	0	0.00%

4175 Office Expenses

8000 General Fund	79,541	79,541	0	0.00%

4200 Telecommunications

8000 General Fund	9,476	9,476	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	98,231	98,231	0	0.00%
4300 Professional Services				
8000 General Fund	36,267	36,267	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	187	187	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,806	1,806	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	18,540	18,540	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,583	1,583	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	7,475,889	7,475,889	0	0.00%
3400 Other Funds Ltd	294,600	294,600	0	0.00%
All Funds	7,770,489	7,770,489	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	21,983	21,983	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	58,094	58,094	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,926	1,926	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,456	2,456	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,844,923	7,844,923	0	0.00%
3400 Other Funds Ltd	294,600	294,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,139,523	\$8,139,523	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,844,923	7,844,923	0	0.00%
3400 Other Funds Ltd	294,600	294,600	0	0.00%
TOTAL EXPENDITURES	\$8,139,523	\$8,139,523	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(294,600)	(294,600)	0	0.00%
TOTAL ENDING BALANCE	(\$294,600)	(\$294,600)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,523,903	2,523,903	0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,523,903	2,523,903	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,523,903	\$2,523,903	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	15,709	15,709	0	0.00%

4300 Professional Services

8000 General Fund	13,867	13,867	0	0.00%

4450 Fuels and Utilities

8000 General Fund	2,365	2,365	0	0.00%

4525 Medical Services and Supplies

8000 General Fund	2,491,962	2,491,962	0	0.00%

3400 Other Funds Ltd	98,200	98,200	0	0.00%

All Funds	2,590,162	2,590,162	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,523,903	2,523,903	0	0.00%
3400 Other Funds Ltd	98,200	98,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,622,103	\$2,622,103	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,523,903	2,523,903	0	0.00%
3400 Other Funds Ltd	98,200	98,200	0	0.00%
TOTAL EXPENDITURES	\$2,622,103	\$2,622,103	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(98,200)	(98,200)	0	0.00%
TOTAL ENDING BALANCE	(\$98,200)	(\$98,200)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,434,158	6,434,158	0	0.00%

AVAILABLE REVENUES

8000 General Fund	6,434,158	6,434,158	0	0.00%

TOTAL AVAILABLE REVENUES	\$6,434,158	\$6,434,158	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	6,434,158	6,434,158	0	0.00%

3400 Other Funds Ltd	182,372	182,372	0	0.00%

All Funds	6,616,530	6,616,530	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	6,434,158	6,434,158	0	0.00%

3400 Other Funds Ltd	182,372	182,372	0	0.00%

TOTAL SERVICES & SUPPLIES	\$6,616,530	\$6,616,530	\$0	0.00%

EXPENDITURES

8000 General Fund	6,434,158	6,434,158	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	182,372	182,372	0	0.00%
TOTAL EXPENDITURES	\$6,616,530	\$6,616,530	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(182,372)	(182,372)	0	0.00%
TOTAL ENDING BALANCE	(\$182,372)	(\$182,372)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(267,474)	(1,943,162)	(1,675,688)	(626.49%)

AVAILABLE REVENUES

8000 General Fund	(267,474)	(1,943,162)	(1,675,688)	(626.49%)

TOTAL AVAILABLE REVENUES	(\$267,474)	(\$1,943,162)	(\$1,675,688)	(626.49%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	459,804	459,804	0	0.00%

3170 Overtime Payments

8000 General Fund	27,128	27,128	0	0.00%

3180 Shift Differential

8000 General Fund	6,898	6,898	0	0.00%

3190 All Other Differential

8000 General Fund	26,209	26,209	0	0.00%

SALARIES & WAGES

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	520,039	520,039	0	0.00%
TOTAL SALARIES & WAGES	\$520,039	\$520,039	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	133,443	133,443	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,787	39,787	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	935	935	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,081	2,081	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	80	80	0	0.00%
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	261,286	261,286	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$261,286	\$261,286	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	781,325	781,325	0	0.00%
TOTAL PERSONAL SERVICES	\$781,325	\$781,325	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,987	3,987	0	0.00%
4150 Employee Training				
8000 General Fund	51,784	51,784	0	0.00%
4175 Office Expenses				
8000 General Fund	18,427	18,427	0	0.00%
4250 Data Processing				
8000 General Fund	5,080	5,080	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(1,330,028)	(3,004,768)	(1,674,740)	(125.92%)
4550 Other Care of Residents and Patients				
8000 General Fund	(2,424)	(3,372)	(948)	(39.11%)
4650 Other Services and Supplies				
8000 General Fund	3,079	3,079	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	114,804	114,804	0	0.00%
4715 IT Expendable Property				
8000 General Fund	86,492	86,492	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,048,799)	(2,724,487)	(1,675,688)	(159.77%)
TOTAL SERVICES & SUPPLIES	(\$1,048,799)	(\$2,724,487)	(\$1,675,688)	(159.77%)
EXPENDITURES				
8000 General Fund	(267,474)	(1,943,162)	(1,675,688)	(626.49%)
TOTAL EXPENDITURES	(\$267,474)	(\$1,943,162)	(\$1,675,688)	(626.49%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.08	2.08	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,666,935	6,666,935	0	0.00%

AVAILABLE REVENUES

8000 General Fund	6,666,935	6,666,935	0	0.00%

TOTAL AVAILABLE REVENUES	\$6,666,935	\$6,666,935	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	6,666,935	6,666,935	0	0.00%

3400 Other Funds Ltd	(6,666,935)	(6,666,935)	0	0.00%

All Funds	-	-	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	6,666,935	6,666,935	0	0.00%

3400 Other Funds Ltd	(6,666,935)	(6,666,935)	0	0.00%

TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

EXPENDITURES

8000 General Fund	6,666,935	6,666,935	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,666,935)	(6,666,935)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,666,935	6,666,935	0	0.00%
TOTAL ENDING BALANCE	\$6,666,935	\$6,666,935	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(5,175,652)	(5,175,652)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(5,175,652)	(5,175,652)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$5,175,652)	(\$5,175,652)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(5,175,652)	(5,175,652)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(5,175,652)	(5,175,652)	100.00%

TOTAL PERSONAL SERVICES	-	(\$5,175,652)	(\$5,175,652)	100.00%

EXPENDITURES

8000 General Fund	-	(5,175,652)	(5,175,652)	100.00%

TOTAL EXPENDITURES	-	(\$5,175,652)	(\$5,175,652)	100.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	418,673	418,673	0	0.00%

AVAILABLE REVENUES

8000 General Fund	418,673	418,673	0	0.00%

TOTAL AVAILABLE REVENUES	\$418,673	\$418,673	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	232,008	232,008	0	0.00%

3170 Overtime Payments

8000 General Fund	13,688	13,688	0	0.00%

3180 Shift Differential

8000 General Fund	3,480	3,480	0	0.00%

3190 All Other Differential

8000 General Fund	13,224	13,224	0	0.00%

SALARIES & WAGES

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	262,400	262,400	0	0.00%
TOTAL SALARIES & WAGES	\$262,400	\$262,400	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	67,331	67,331	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,074	20,074	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	472	472	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,050	1,050	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,574	1,574	0	0.00%
3270 Flexible Benefits				
8000 General Fund	42,408	42,408	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	133,023	133,023	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$133,023	\$133,023	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	395,423	395,423	0	0.00%
TOTAL PERSONAL SERVICES	\$395,423	\$395,423	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,917	1,917	0	0.00%
4150 Employee Training				
8000 General Fund	1,699	1,699	0	0.00%
4175 Office Expenses				
8000 General Fund	8,859	8,859	0	0.00%
4250 Data Processing				
8000 General Fund	2,442	2,442	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,480	1,480	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,716	3,716	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	3,137	3,137	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	23,250	23,250	0	0.00%
TOTAL SERVICES & SUPPLIES	\$23,250	\$23,250	\$0	0.00%
EXPENDITURES				
8000 General Fund	418,673	418,673	0	0.00%
TOTAL EXPENDITURES	\$418,673	\$418,673	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: IT Modernization and Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,374,000	1,374,000	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,374,000	1,374,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,374,000	\$1,374,000	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	1,374,000	1,374,000	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	1,374,000	1,374,000	0	0.00%

TOTAL SERVICES & SUPPLIES	\$1,374,000	\$1,374,000	\$0	0.00%

EXPENDITURES

8000 General Fund	1,374,000	1,374,000	0	0.00%

TOTAL EXPENDITURES	\$1,374,000	\$1,374,000	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Health Services

Cross Reference Number: 29100-010-00-00-00000
Package: IT Modernization and Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,376,627)	(1,376,627)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(1,376,627)	(1,376,627)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$1,376,627)	(\$1,376,627)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	59,728	59,728	0	0.00%

3170 Overtime Payments

8000 General Fund	143,882	143,882	0	0.00%

3180 Shift Differential

8000 General Fund	3,025	3,025	0	0.00%

3190 All Other Differential

8000 General Fund	104,427	104,427	0	0.00%

SALARIES & WAGES

Package Comparison Report - Detail

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Correctional Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	311,062	311,062	0	0.00%
TOTAL SALARIES & WAGES	\$311,062	\$311,062	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	64,492	64,492	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(110,783)	(110,783)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,794	23,794	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,737	3,737	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,003	1,003	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	45,508	45,508	0	0.00%
3280 Other OPE				
8000 General Fund	50,060	50,060	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	77,811	77,811	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$77,811	\$77,811	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,765,500)	(1,765,500)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,376,627)	(1,376,627)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,376,627)	(\$1,376,627)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,376,627)	(1,376,627)	0	0.00%
TOTAL EXPENDITURES	(\$1,376,627)	(\$1,376,627)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	382,695	382,695	0	0.00%

AVAILABLE REVENUES

8000 General Fund	382,695	382,695	0	0.00%

TOTAL AVAILABLE REVENUES	\$382,695	\$382,695	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	867	867	0	0.00%

3190 All Other Differential

8000 General Fund	1,668	1,668	0	0.00%

SALARIES & WAGES

8000 General Fund	2,535	2,535	0	0.00%

TOTAL SALARIES & WAGES	\$2,535	\$2,535	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	651	651	0	0.00%
3230 Social Security Taxes				
8000 General Fund	194	194	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10	10	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	855	855	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$855	\$855	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,390	3,390	0	0.00%
TOTAL PERSONAL SERVICES	\$3,390	\$3,390	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,611	1,611	0	0.00%
4150 Employee Training				
8000 General Fund	1,428	1,428	0	0.00%
4175 Office Expenses				
8000 General Fund	7,442	7,442	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,051	2,051	0	0.00%
4300 Professional Services				
8000 General Fund	365,531	365,531	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,242	1,242	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	379,305	379,305	0	0.00%
TOTAL SERVICES & SUPPLIES	\$379,305	\$379,305	\$0	0.00%
EXPENDITURES				
8000 General Fund	382,695	382,695	0	0.00%
TOTAL EXPENDITURES	\$382,695	\$382,695	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(19,731)	(19,731)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	(19,731)	(19,731)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$19,731)	(\$19,731)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(6,577)	(6,577)	0	0.00%

4700 Expendable Prop 250 - 5000

8000 General Fund	(7,132)	(7,132)	0	0.00%

4715 IT Expendable Property

8000 General Fund	(6,022)	(6,022)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(19,731)	(19,731)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$19,731)	(\$19,731)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(19,731)	(19,731)	0	0.00%
TOTAL EXPENDITURES	(\$19,731)	(\$19,731)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,541,475	1,541,475	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,541,475	1,541,475	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,541,475	\$1,541,475	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	9,344	9,344	0	0.00%

4125 Out of State Travel

8000 General Fund	498	498	0	0.00%

3400 Other Funds Ltd	93	93	0	0.00%

All Funds	591	591	0	0.00%

4150 Employee Training

8000 General Fund	2,944	2,944	0	0.00%

3400 Other Funds Ltd	611	611	0	0.00%

All Funds	3,555	3,555	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	24,027	24,027	0	0.00%
3400 Other Funds Ltd	827	827	0	0.00%
All Funds	24,854	24,854	0	0.00%
4200 Telecommunications				
8000 General Fund	7,662	7,662	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	7,666	7,666	0	0.00%
4250 Data Processing				
8000 General Fund	6,875	6,875	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	6,880	6,880	0	0.00%
4275 Publicity and Publications				
8000 General Fund	153	153	0	0.00%
4300 Professional Services				
8000 General Fund	1,325,417	1,325,417	0	0.00%
3400 Other Funds Ltd	189,719	189,719	0	0.00%
6400 Federal Funds Ltd	138,016	138,016	0	0.00%
All Funds	1,653,152	1,653,152	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Package: Standard Inflation

Correctional Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	76	76	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	147	147	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	275	275	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	53,375	53,375	0	0.00%
3400 Other Funds Ltd	1,409	1,409	0	0.00%
All Funds	54,784	54,784	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	49,675	49,675	0	0.00%
3400 Other Funds Ltd	26,291	26,291	0	0.00%
All Funds	75,966	75,966	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,600	14,600	0	0.00%
3400 Other Funds Ltd	7,343	7,343	0	0.00%
All Funds	21,943	21,943	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,231	28,231	0	0.00%
3400 Other Funds Ltd	1,151	1,151	0	0.00%
All Funds	29,382	29,382	0	0.00%
4715 IT Expendable Property				
8000 General Fund	18,176	18,176	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,541,475	1,541,475	0	0.00%
3400 Other Funds Ltd	227,453	227,453	0	0.00%
6400 Federal Funds Ltd	138,016	138,016	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,906,944	\$1,906,944	\$0	0.00%
CAPITAL OUTLAY				
5500 Recreational Equipment				
3400 Other Funds Ltd	1,455	1,455	0	0.00%
EXPENDITURES				
8000 General Fund	1,541,475	1,541,475	0	0.00%
3400 Other Funds Ltd	228,908	228,908	0	0.00%
6400 Federal Funds Ltd	138,016	138,016	0	0.00%
TOTAL EXPENDITURES	\$1,908,399	\$1,908,399	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(228,908)	(228,908)	0	0.00%
6400 Federal Funds Ltd	(138,016)	(138,016)	0	0.00%
TOTAL ENDING BALANCE	(\$366,924)	(\$366,924)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	535,313	535,313	0	0.00%

AVAILABLE REVENUES

8000 General Fund	535,313	535,313	0	0.00%

TOTAL AVAILABLE REVENUES	\$535,313	\$535,313	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	10,743	10,743	0	0.00%

4300 Professional Services

8000 General Fund	506,778	506,778	0	0.00%

3400 Other Funds Ltd	72,539	72,539	0	0.00%

All Funds	579,317	579,317	0	0.00%

4525 Medical Services and Supplies

8000 General Fund	17,792	17,792	0	0.00%

3400 Other Funds Ltd	470	470	0	0.00%

All Funds	18,262	18,262	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	535,313	535,313	0	0.00%
3400 Other Funds Ltd	73,009	73,009	0	0.00%
TOTAL SERVICES & SUPPLIES	\$608,322	\$608,322	\$0	0.00%
EXPENDITURES				
8000 General Fund	535,313	535,313	0	0.00%
3400 Other Funds Ltd	73,009	73,009	0	0.00%
TOTAL EXPENDITURES	\$608,322	\$608,322	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(73,009)	(73,009)	0	0.00%
TOTAL ENDING BALANCE	(\$73,009)	(\$73,009)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	585,527	585,527	0	0.00%

AVAILABLE REVENUES

8000 General Fund	585,527	585,527	0	0.00%

TOTAL AVAILABLE REVENUES	\$585,527	\$585,527	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	155,205	155,205	0	0.00%

3170 Overtime Payments

8000 General Fund	3,569	3,569	0	0.00%

3180 Shift Differential

8000 General Fund	155	155	0	0.00%

3190 All Other Differential

8000 General Fund	2,327	2,327	0	0.00%

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	161,256	161,256	0	0.00%
TOTAL SALARIES & WAGES	\$161,256	\$161,256	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	63	63	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	41,379	41,379	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,337	12,337	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	291	291	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	647	647	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	35	35	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	732	732	0	0.00%
3270 Flexible Benefits				
8000 General Fund	37,107	37,107	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	92,591	92,591	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$92,591	\$92,591	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	253,847	253,847	0	0.00%
TOTAL PERSONAL SERVICES	\$253,847	\$253,847	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,744	1,744	0	0.00%
4150 Employee Training				
8000 General Fund	1,547	1,547	0	0.00%
4175 Office Expenses				
8000 General Fund	20,862	20,862	0	0.00%
4250 Data Processing				
8000 General Fund	121,621	121,621	0	0.00%
4300 Professional Services				
8000 General Fund	101,594	101,594	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,346	1,346	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	61,007	61,007	0	0.00%
4715 IT Expendable Property				
8000 General Fund	21,959	21,959	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	331,680	331,680	0	0.00%
TOTAL SERVICES & SUPPLIES	\$331,680	\$331,680	\$0	0.00%
EXPENDITURES				
8000 General Fund	585,527	585,527	0	0.00%
TOTAL EXPENDITURES	\$585,527	\$585,527	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.91	0.91	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	31,596,820	31,596,820	0	0.00%

AVAILABLE REVENUES

8000 General Fund	31,596,820	31,596,820	0	0.00%

TOTAL AVAILABLE REVENUES	\$31,596,820	\$31,596,820	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	20,705,064	20,705,064	0	0.00%

SALARIES & WAGES

8000 General Fund	20,705,064	20,705,064	0	0.00%

TOTAL SALARIES & WAGES	\$20,705,064	\$20,705,064	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	6,624	6,624	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,312,946	5,312,946	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,583,936	1,583,936	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	82,850	82,850	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,864	3,864	0	0.00%
3270 Flexible Benefits				
8000 General Fund	3,901,536	3,901,536	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,891,756	10,891,756	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$10,891,756	\$10,891,756	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	31,596,820	31,596,820	0	0.00%
TOTAL PERSONAL SERVICES	\$31,596,820	\$31,596,820	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,596,820	31,596,820	0	0.00%
TOTAL EXPENDITURES	\$31,596,820	\$31,596,820	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	92	92	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	92.00	92.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,264,998)	(1,264,998)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(1,264,998)	(1,264,998)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,264,998)	(\$1,264,998)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(1,264,998)	(1,264,998)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(1,264,998)	(1,264,998)	100.00%

TOTAL PERSONAL SERVICES	-	(\$1,264,998)	(\$1,264,998)	100.00%

EXPENDITURES

8000 General Fund	-	(1,264,998)	(1,264,998)	100.00%

TOTAL EXPENDITURES	-	(\$1,264,998)	(\$1,264,998)	100.00%

ENDING BALANCE

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,701,846	1,701,846	0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,701,846	1,701,846	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,701,846	\$1,701,846	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	770,736	770,736	0	0.00%

3170 Overtime Payments

8000 General Fund	17,727	17,727	0	0.00%

3180 Shift Differential

8000 General Fund	770	770	0	0.00%

3190 All Other Differential

8000 General Fund	11,561	11,561	0	0.00%

SALARIES & WAGES

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	800,794	800,794	0	0.00%
TOTAL SALARIES & WAGES	\$800,794	\$800,794	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	360	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	205,483	205,483	0	0.00%
3230 Social Security Taxes				
8000 General Fund	61,261	61,261	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,441	1,441	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,202	3,202	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	210	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,805	4,805	0	0.00%
3270 Flexible Benefits				
8000 General Fund	212,040	212,040	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	488,802	488,802	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$488,802	\$488,802	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,289,596	1,289,596	0	0.00%
TOTAL PERSONAL SERVICES	\$1,289,596	\$1,289,596	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,585	9,585	0	0.00%
4150 Employee Training				
8000 General Fund	8,495	8,495	0	0.00%
4175 Office Expenses				
8000 General Fund	44,295	44,295	0	0.00%
4250 Data Processing				
8000 General Fund	12,210	12,210	0	0.00%
4275 Publicity and Publications				
8000 General Fund	200,000	200,000	0	0.00%
4300 Professional Services				
8000 General Fund	96,000	96,000	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Gender Informed Practices Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	7,400	7,400	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,580	18,580	0	0.00%
4715 IT Expendable Property				
8000 General Fund	15,685	15,685	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	412,250	412,250	0	0.00%
TOTAL SERVICES & SUPPLIES	\$412,250	\$412,250	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,701,846	1,701,846	0	0.00%
TOTAL EXPENDITURES	\$1,701,846	\$1,701,846	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Reentry and Release Services
Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,089,122	-	(4,089,122)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	4,089,122	-	(4,089,122)	(100.00%)

TOTAL AVAILABLE REVENUES	\$4,089,122	-	(\$4,089,122)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,741,440	-	(1,741,440)	(100.00%)

3170 Overtime Payments

8000 General Fund	40,054	-	(40,054)	(100.00%)

3180 Shift Differential

8000 General Fund	1,741	-	(1,741)	(100.00%)

3190 All Other Differential

8000 General Fund	26,122	-	(26,122)	(100.00%)

SALARIES & WAGES

Package Comparison Report - Detail

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Package: Reentry and Release Services

Correctional Services

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,809,357	-	(1,809,357)	(100.00%)
TOTAL SALARIES & WAGES	\$1,809,357	-	(\$1,809,357)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	720	-	(720)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	464,279	-	(464,279)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	138,416	-	(138,416)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	3,257	-	(3,257)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,237	-	(7,237)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	420	-	(420)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	10,856	-	(10,856)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	424,080	-	(424,080)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Reentry and Release Services
Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	1,049,265	-	(1,049,265)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,049,265	-	(\$1,049,265)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,858,622	-	(2,858,622)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,858,622	-	(\$2,858,622)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,170	-	(19,170)	(100.00%)
4150 Employee Training				
8000 General Fund	16,990	-	(16,990)	(100.00%)
4175 Office Expenses				
8000 General Fund	88,590	-	(88,590)	(100.00%)
4250 Data Processing				
8000 General Fund	24,420	-	(24,420)	(100.00%)
4300 Professional Services				
8000 General Fund	998,000	-	(998,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	14,800	-	(14,800)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: Reentry and Release Services
Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	37,160	-	(37,160)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	31,370	-	(31,370)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,230,500	-	(1,230,500)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,230,500	-	(\$1,230,500)	(100.00%)
EXPENDITURES				
8000 General Fund	4,089,122	-	(4,089,122)	(100.00%)
TOTAL EXPENDITURES	\$4,089,122	-	(\$4,089,122)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	-	(10.00)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: HH-Improving AIC Housing Outcomes & Reentry
Pkg Group: POL Pkg Type: POL Pkg Number: 500

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,698,543	2,698,543	0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,698,543	2,698,543	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,698,543	\$2,698,543	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,274,760	1,274,760	0	0.00%

3170 Overtime Payments

8000 General Fund	29,319	29,319	0	0.00%

3180 Shift Differential

8000 General Fund	1,275	1,275	0	0.00%

3190 All Other Differential

8000 General Fund	19,121	19,121	0	0.00%

SALARIES & WAGES

Package Comparison Report - Detail

Cross Reference Number: 29100-011-00-00-00000

2025-27 Biennium

Package: HH-Improving AIC Housing Outcomes & Reentry

Correctional Services

Pkg Group: POL Pkg Type: POL Pkg Number: 500

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,324,475	1,324,475	0	0.00%
TOTAL SALARIES & WAGES	\$1,324,475	\$1,324,475	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	504	504	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	339,860	339,860	0	0.00%
3230 Social Security Taxes				
8000 General Fund	101,323	101,323	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,384	2,384	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,297	5,297	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	294	294	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,947	7,947	0	0.00%
3270 Flexible Benefits				
8000 General Fund	296,856	296,856	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: HH-Improving AIC Housing Outcomes & Reentry
Pkg Group: POL Pkg Type: POL Pkg Number: 500

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	754,465	754,465	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$754,465	\$754,465	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,078,940	2,078,940	0	0.00%
TOTAL PERSONAL SERVICES	\$2,078,940	\$2,078,940	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,419	13,419	0	0.00%
4150 Employee Training				
8000 General Fund	11,893	11,893	0	0.00%
4175 Office Expenses				
8000 General Fund	62,013	62,013	0	0.00%
4250 Data Processing				
8000 General Fund	17,094	17,094	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	450,000	450,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,360	10,360	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Correctional Services

Cross Reference Number: 29100-011-00-00-00000
Package: HH-Improving AIC Housing Outcomes & Reentry
Pkg Group: POL Pkg Type: POL Pkg Number: 500

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	29,728	29,728	0	0.00%
4715 IT Expendable Property				
8000 General Fund	25,096	25,096	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	619,603	619,603	0	0.00%
TOTAL SERVICES & SUPPLIES	\$619,603	\$619,603	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,698,543	2,698,543	0	0.00%
TOTAL EXPENDITURES	\$2,698,543	\$2,698,543	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Debt Service

Cross Reference Number: 29100-086-00-00-00000
Package: Wireless Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	1,683,797	1,683,797	0	0.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc	1,683,797	1,683,797	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,683,797	\$1,683,797	\$0	0.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	1,045,000	1,045,000	0	0.00%

7150 Interest - Bonds

8030 General Fund Debt Svc	638,797	638,797	0	0.00%

DEBT SERVICE

8030 General Fund Debt Svc	1,683,797	1,683,797	0	0.00%

TOTAL DEBT SERVICE	\$1,683,797	\$1,683,797	\$0	0.00%

ENDING BALANCE

8030 General Fund Debt Svc	-	-	0	0.00%

TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Capital Improvements

Cross Reference Number: 29100-088-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	133,825	133,825	0	0.00%

AVAILABLE REVENUES

8010 General Fund Cap Improve	133,825	133,825	0	0.00%

TOTAL AVAILABLE REVENUES	\$133,825	\$133,825	\$0	0.00%

EXPENDITURES

CAPITAL OUTLAY

5650 Land Improvements

8010 General Fund Cap Improve	131,202	131,202	0	0.00%

5800 Professional Services

8010 General Fund Cap Improve	2,623	2,623	0	0.00%

CAPITAL OUTLAY

8010 General Fund Cap Improve	133,825	133,825	0	0.00%

TOTAL CAPITAL OUTLAY	\$133,825	\$133,825	\$0	0.00%

ENDING BALANCE

8010 General Fund Cap Improve	-	-	0	0.00%

TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Capital Construction

Cross Reference Number: 29100-089-00-00-00000
Package: IT Modernization and Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	2,850,000	-	(2,850,000)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	2,850,000	-	(2,850,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,850,000	-	(\$2,850,000)	(100.00%)
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	2,850,000	-	(2,850,000)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	70,000,000	70,000,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	70,000,000	70,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$70,000,000	\$70,000,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	70,000,000	70,000,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Capital Construction

Cross Reference Number: 29100-089-00-00-00000
Package: Wireless Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	12,900,000	12,900,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	12,900,000	12,900,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$12,900,000	\$12,900,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	12,900,000	12,900,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Corrections, Dept of

2025-27 Biennium

Cross Reference Number: 29100-000-00-00-00000

Budget Preparation

Governors 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											949,510,418	-	14,148,647	-	963,659,065
Total OPE											522,360,978	-	8,104,220	-	530,465,198
Total Personal Services					4,971	4,856.99					1,471,871,396	-	22,252,867	-1,494,124,263	

PIC100 - Position Budget Report

Operations-Assist Director

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-01-01-00000
Governors 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
0500430	MMN X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF		1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0700726	MESN Z7180 AF	CORRECTIONAL INSTITUTION ADMINIS	42X	PF	1	1.00	24	10	18825	SAL	451,800	-	-	-	451,800
										OPE	187,261	-	-	-	187,261
1000002	MESN Z7180 AF	CORRECTIONAL INSTITUTION ADMINIS	42X	PF	1	1.00	24	10	18825	SAL	451,800	-	-	-	451,800
										OPE	187,261	-	-	-	187,261
1100257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1700201	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1700210	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	6	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
1700211	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
2300355	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
9700838	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	20357	SAL	488,568	-	-	-	488,568
										OPE	197,229	-	-	-	197,229
9902034	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											2,675,784	-	-	-	2,675,784
Total OPE											1,302,110	-	-	-	1,302,110
Total Personal Services					10	10.00					3,977,894	-	-	-	3,977,894

PIC100 - Position Budget Report

Food Services Administration

2025-27 Biennium

Cross Reference Number: 29100-003-01-09-00000

Budget Preparation

Governors 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
9702430	AAON C6271 AF	DIETITIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9900053	MMS X7294 AP	FOOD SERVICE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
Total Salary											520,848	-	-	-	520,848
Total OPE											260,623	-	-	-	260,623
Total Personal Services					2	2.00					781,471	-	-	-	781,471

PIC100 - Position Budget Report

Chief Of Security / Security Audits

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-03-01-00000
Governors 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
0700622	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
1700209	MESN Z7772 AF	SECURITY OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
2100544	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
2100584	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8900096	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8913023	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8919274	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	199,944	-	-	-	199,944
										OPE	109,924	-	-	-	109,924
9702058	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702211	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702611	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9712020	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
Total Salary											2,730,792	-	-	-	2,730,792
Total OPE											1,385,988	-	-	-	1,385,988
Total Personal Services					11	11.00					4,116,780	-	-	-	4,116,780

PIC100 - Position Budget Report

Transport

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Governors 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
0100456	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0100458	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0100460	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0100461	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1100212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1700207	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.50	12	9	8468	SAL	101,616	-	-	-	101,616
										OPE	55,516	-	-	-	55,516
1700208	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.50	12	9	8468	SAL	101,616	-	-	-	101,616
										OPE	55,516	-	-	-	55,516
2100520	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100521	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100522	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100523	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

Transport

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Governors 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
2100524	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100525	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100526	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
2100527	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
2100528	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100529	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100530	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100531	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100532	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100533	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100534	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100535	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100536	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
2100537	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	94,414	-	-	-	94,414
										SAL	212,880	-	-	-	212,880
2100538	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

PIC100 - Position Budget Report

Transport

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Governors 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
6000862	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108269	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
7108275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7109028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900320	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8901072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8901080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100820	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100823	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9100824	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880

PIC100 - Position Budget Report

Transport

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Governors 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
9100825	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9100826	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9100827	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9100828	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9100829	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9100830	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9100831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	114,284	-	-	-	114,284
										SAL	186,840	-	-	-	186,840
9100832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100837	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100839	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100840	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100841	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100842	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9100843	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

Transport

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Governors 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
9100844	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100846	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
9500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500306	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500307	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9512295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512296	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9512409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9512421	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	9104	SAL	198,831	-	19,665	-	218,496
										OPE	105,721	-	10,456	-	116,177
9700801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700802	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702489	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008

PIC100 - Position Budget Report

Transport

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-03-03-00000
Governors 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	119,720	-	-	-	119,720
9702490	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702491	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702492	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702493	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702494	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702495	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702497	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702629	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902352	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902353	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
Total Salary											16,934,871	-	19,665	-	16,954,536
Total OPE											9,489,333	-	10,456	-	9,499,789
Total Personal Services					90	89.00					26,424,204	-	30,121	-	26,454,325

PIC100 - Position Budget Report

Operations Division Central Services

2025-27 Biennium

Cross Reference Number: 29100-003-05-01-00000

Budget Preparation

Governors 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
6000902	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9900245	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	-	-	198,600	-	198,600
										OPE	-	-	109,470	-	109,470
9902510	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
Total Salary											573,696	-	198,600	-	772,296
Total OPE											278,437	-	109,470	-	387,907
Total Personal Services					3	3.00					852,133	-	308,070	-	1,160,203

PIC100 - Position Budget Report

SFFC-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-22-01-00000

Budget Preparation

Governors 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
0300022	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
0300023	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
2300354	MMS X7185 AP	CORRECTIONAL INSTITUTION MANAGE 31X	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
Total Salary											551,352	-	-	-	551,352
Total OPE											313,426	-	-	-	313,426
Total Personal Services					3	3.00					864,778	-	-	-	864,778

PIC100 - Position Budget Report

SFFC-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-22-07-00000

Budget Preparation

Governors 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
0300038	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
9700847	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
9700848	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
9700849	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
Total Salary											580,656	-	-	-	580,656
Total OPE											365,826	-	-	-	365,826
Total Personal Services					4	4.00					946,482	-	-	-	946,482

PIC100 - Position Budget Report

SFFC-Physical Plant

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-22-08-00000
Governors 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
9512401	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
9702450	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
Total Salary											313,776	-	-	-	313,776
Total OPE											190,818	-	-	-	190,818
Total Personal Services					2	2.00					504,594	-	-	-	504,594

PIC100 - Position Budget Report

SFFC-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-22-17-00000

Budget Preparation

Governors 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
0300041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
8911069	CP C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9940	SAL	238,560	-	-	-	238,560
										OPE	122,940	-	-	-	122,940
Total Salary											238,560	-	153,936	-	392,496
Total OPE											122,940	-	94,414	-	217,354
Total Personal Services					2	2.00					361,500	-	248,350	-	609,850

PIC100 - Position Budget Report

SFFC-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-22-60-00000
Governors 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
0101129	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300024	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0300025	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300029	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
0300030	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0300031	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0300032	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0300034	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0300035	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0300036	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300043	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100202	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280

PIC100 - Position Budget Report

SFFC-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-22-60-00000

Budget Preparation

Governors 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	
1500002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	116,104	-	-	-	116,104	
										SAL	186,840	-	-	-	186,840	
7108090	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505	
										SAL	186,840	-	-	-	186,840	
7108808	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505	
										SAL	186,840	-	-	-	186,840	
7109018	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	105,505	-	-	-	105,505	
										SAL	194,928	-	-	-	194,928	
7109045	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233	
										SAL	194,928	-	-	-	194,928	
8900802	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	108,233	-	-	-	108,233	
										SAL	186,840	-	-	-	186,840	
8900803	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505	
										SAL	186,840	-	-	-	186,840	
8900804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505	
										SAL	186,840	-	-	-	186,840	
8900805	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505	
										SAL	178,368	-	-	-	178,368	
8900858	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	102,649	-	-	-	102,649	
										SAL	147,048	-	-	-	147,048	
9512398	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	92,092	-	-	-	92,092	
										SAL	212,880	-	-	-	212,880	
9512399	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	OPE	114,284	-	-	-	114,284	
										SAL	203,232	-	-	-	203,232	
											OPE	111,031	-	-	-	111,031
Total Salary												5,480,736	-	-	-	5,480,736
Total OPE												3,038,162	-	-	-	3,038,162
Total Personal Services					28	28.00						8,518,898	-	-	-	8,518,898

PIC100 - Position Budget Report

PRCF-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-23-01-00000

Budget Preparation

Governors 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
0300056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8900130	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5607	SAL	134,568	-	-	-	134,568
										OPE	87,884	-	-	-	87,884
9909006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											409,176	-	-	-	409,176
Total OPE											265,498	-	-	-	265,498
Total Personal Services					3	3.00					674,674	-	-	-	674,674

PIC100 - Position Budget Report

PRCF- Rehabilitation Svcs

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-23-03-00000
Governors 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
9102002	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											239,952	-	-	-	239,952
Total OPE											123,410	-	-	-	123,410
Total Personal Services					1	1.00					363,362	-	-	-	363,362

PIC100 - Position Budget Report

PRCF-Food Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-23-07-00000
Governors 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
9700842	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9700850	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9700851	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9700852	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9700853	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
Total Salary											856,944	-	-	-	856,944
Total OPE											501,484	-	-	-	501,484
Total Personal Services					5	5.00					1,358,428	-	-	-	1,358,428

PIC100 - Position Budget Report

PRCF-Physical Plant

2025-27 Biennium

Cross Reference Number: 29100-003-23-08-00000

Budget Preparation

Governors 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
0300076	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8900161	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9102003	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
Total Salary											575,616	-	-	-	575,616
Total OPE											321,605	-	-	-	321,605
Total Personal Services					3	3.00					897,221	-	-	-	897,221

PIC100 - Position Budget Report

PRCF-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-23-17-00000

Budget Preparation

Governors 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
1900175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
1900176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	-	-	178,368	-	178,368
										OPE	-	-	102,649	-	102,649
9500408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
Total Salary											-	-	519,144	-	519,144
Total OPE											-	-	302,568	-	302,568
Total Personal Services					3	3.00					-	-	821,712	-	821,712

PIC100 - Position Budget Report

PRCF-Security and Housing

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-23-60-00000
Governors 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
0300059	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0300060	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
0300061	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
0300063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0300070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1100203	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
1100483	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264

PIC100 - Position Budget Report

PRCF-Security and Housing

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-23-60-00000
Governors 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
1100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
1500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
8900142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
8900144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900147	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	6	8254	OPE	105,505	-	-	-	105,505
										SAL	198,096	-	-	-	198,096
8900149	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	109,299	-	-	-	109,299
										SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720

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Governors 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
8900150	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900151	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900172	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500120	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
9500227	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500428	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700834	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9902150	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880

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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											114,284	-	-	-	114,284	
Total Salary											9,059,328	-	-	-	9,059,328	
Total OPE											5,052,402	-	-	-	5,052,402	
Total Personal Services					47	47.00						14,111,730	-	-	-	14,111,730

PIC100 - Position Budget Report

CRCI-Admin & Support

2025-27 Biennium

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Budget Preparation

Governors 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
8909013	MESN Z7182 AF	CORRECTIONAL INSTITUTION ADMINIST	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
8909015	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8909016	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
8911096	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8911098	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8911103	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9500261	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											1,226,664	-	-	-	1,226,664
Total OPE											708,863	-	-	-	708,863
Total Personal Services					7	7.00					1,935,527	-	-	-	1,935,527

PIC100 - Position Budget Report

CRCI-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-26-07-00000

Budget Preparation

Governors 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
9700840	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9700843	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9700844	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9700845	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9700846	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
Total Salary											833,568	-	-	-	833,568
Total OPE											493,605	-	-	-	493,605
Total Personal Services					5	5.00					1,327,173	-	-	-	1,327,173

PIC100 - Position Budget Report

CRCI-Physical Plant

2025-27 Biennium

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Budget Preparation

Governors 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
8909028	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8911104	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8911105	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8911106	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9500259	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											837,264	-	-	-	837,264
Total OPE											494,850	-	-	-	494,850
Total Personal Services					5	5.00					1,332,114	-	-	-	1,332,114

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CRCI-Inmate Work Programs

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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
8911093	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
9500385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	-	-	178,368	-	178,368
										OPE	-	-	102,649	-	102,649
Total Salary											200,016	-	178,368	-	378,384
Total OPE											109,947	-	102,649	-	212,596
Total Personal Services					2	2.00					309,963	-	281,017	-	590,980

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Governors 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
0500405	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500561	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500562	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.67	16	6	6414	SAL	102,624	-	-	-	102,624
										OPE	62,942	-	-	-	62,942
0500563	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0500564	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500565	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100457	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
2100458	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108463	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8703084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8703127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8909018	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8909020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	6	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
8909021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008

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											GF	LF	OF	FF	AF
8909022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
8909023	MMS X7185 AP	CORRECTIONAL INSTITUTION MANAGE	31X	PF	1	1.00	24	10	11028	OPE	119,720	-	-	-	119,720
										SAL	264,672	-	-	-	264,672
8909024	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	131,743	-	-	-	131,743
										SAL	150,144	-	-	-	150,144
8911015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	93,136	-	-	-	93,136
										SAL	186,840	-	-	-	186,840
8911016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
8911019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
8911020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
8911028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8911036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936

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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
8911046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
8911047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
8911053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	102,649	-	-	-	102,649
										SAL	147,048	-	-	-	147,048
8911054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
8911055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8911056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
8911057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
8911058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8911059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
8911060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
8911068	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8911070	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8911071	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8911072	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
8911073	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8911074	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
8911075	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8911076	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8911078	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8911080	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8911081	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8911082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8911083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8911084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8911085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9500250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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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
9500251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9500252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9500254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
										SAL	153,936	-	-	-	153,936
9500257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9700735	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
										SAL	164,712	-	-	-	164,712
9700832	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	OPE	98,046	-	-	-	98,046
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
										SAL	161,280	-	-	-	161,280
9902345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
										Total Salary					
Total OPE											9,231,607	-	-	-	9,231,607
Total Personal Services					88	87.67					25,558,759	-	-	-	25,558,759

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OSP-Admin & Support

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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
0002005	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0015001	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
0023004	CP C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9940	SAL	238,560	-	-	-	238,560
										OPE	122,940	-	-	-	122,940
0031102	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	8	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
0700116	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
0900440	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
1500228	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5207	SAL	124,968	-	-	-	124,968
										OPE	84,649	-	-	-	84,649
1700420	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
1904001	MMS X7182 AP	CORRECTIONAL INSTITUTION ADMINIS	38X	PF	1	1.00	24	7	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
2930001	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
2931001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7081101	CP C5232 AP	INVESTIGATOR 2	21	PF	1	1.00	24	5	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
7108138	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
7108299	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
7109009	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
7113001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408

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OSP-Admin & Support

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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
8700051	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	OPE	150,869	-	-	-	150,869
										SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
9300027	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5207	SAL	124,968	-	-	-	124,968
										OPE	84,649	-	-	-	84,649
										SAL	172,224	-	-	-	172,224
9500338	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7176	OPE	100,579	-	-	-	100,579
										SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
9902506	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
										OPE	100,579	-	-	-	100,579
Total Salary											3,796,968	-	-	-	3,796,968
Total OPE											2,125,606	-	-	-	2,125,606
Total Personal Services					20	20.00					5,922,574	-	-	-	5,922,574

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OSP-Rehabilitation Svcs

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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
0002011	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0309001	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
Total Salary											286,680	-	-	-	286,680
Total OPE											181,683	-	-	-	181,683
Total Personal Services					2	2.00					468,363	-	-	-	468,363

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OSP-Activities

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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
1700421	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	8	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
6081003	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
6082002	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
6082003	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	6	5964	SAL	143,136	-	-	-	143,136
										OPE	90,774	-	-	-	90,774
6082004	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
8700074	CP C6519 AP	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
9702008	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4764	SAL	114,336	-	-	-	114,336
										OPE	81,065	-	-	-	81,065
Total Salary											1,072,728	-	-	-	1,072,728
Total OPE											659,268	-	-	-	659,268
Total Personal Services					7	7.00					1,731,996	-	-	-	1,731,996

PIC100 - Position Budget Report

OSP-Food Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-07-00000
Governors 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
0001001	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5461	SAL	131,064	-	-	-	131,064
										OPE	86,703	-	-	-	86,703
0101125	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
2100503	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
2100504	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
2100505	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
2131036	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030001	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030002	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030003	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030004	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030005	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030006	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5030007	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5035001	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5035002	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
5038001	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

PIC100 - Position Budget Report

OSP-Food Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-07-00000
Governors 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
6000867	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5712	OPE	131,743	-	-	-	131,743
										SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
6000868	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
										SAL	149,592	-	-	-	149,592
8913090	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6233	OPE	92,949	-	-	-	92,949
										SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
8913091	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
										SAL	156,888	-	-	-	156,888
8913092	CP C9120 AP	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
Total Salary											3,421,632	-	-	-	3,421,632
Total OPE											2,046,393	-	-	-	2,046,393
Total Personal Services					21	21.00					5,468,025	-	-	-	5,468,025

PIC100 - Position Budget Report

OSP-Physical Plant

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-08-00000
Governors 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
2100512	CP C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9487	SAL	227,688	-	-	-	227,688
										OPE	119,276	-	-	-	119,276
2100513	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
2131003	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
2131206	CP C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9487	SAL	227,688	-	-	-	227,688
										OPE	119,276	-	-	-	119,276
4105001	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
4105002	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
4105004	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
4111001	CP C4001 AP	PAINTER	22	PF	1	1.00	24	9	7870	SAL	188,880	-	-	-	188,880
										OPE	106,194	-	-	-	106,194
4123001	CP C4003 AP	CARPENTER	22	PF	1	1.00	24	9	7870	SAL	188,880	-	-	-	188,880
										OPE	106,194	-	-	-	106,194
4130001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
4130002	CP C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9487	SAL	227,688	-	-	-	227,688
										OPE	119,276	-	-	-	119,276
4133001	CP C4039 AP	PHYSICAL/ELECTRONIC SECURITY TECHNICIAN	26	PF	1	1.00	24	9	9487	SAL	227,688	-	-	-	227,688
										OPE	119,276	-	-	-	119,276
4137001	CP C4021 AP	WELDER 2	24	PF	1	1.00	24	9	8637	SAL	207,288	-	-	-	207,288
										OPE	112,399	-	-	-	112,399
4140001	CP C4005 AP	PLUMBER	24	PF	1	1.00	24	9	8637	SAL	207,288	-	-	-	207,288
										OPE	112,399	-	-	-	112,399
4301001	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7870	SAL	188,880	-	-	-	188,880
										OPE	106,194	-	-	-	106,194
4301002	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7870	SAL	188,880	-	-	-	188,880

PIC100 - Position Budget Report

OSP-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-08-00000
Governors 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	106,194	-	-	-	106,194
4301003	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	7	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
4301004	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7870	SAL	188,880	-	-	-	188,880
										OPE	106,194	-	-	-	106,194
4301005	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7870	SAL	188,880	-	-	-	188,880
										OPE	106,194	-	-	-	106,194
4310001	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
8008002	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
8913053	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4764	SAL	114,336	-	-	-	114,336
										OPE	81,065	-	-	-	81,065
8913093	CP C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	9	10420	SAL	250,080	-	-	-	250,080
										OPE	126,824	-	-	-	126,824
8913094	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
9500167	CP C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
9702439	CP C4035 AP	FACILITY ENERGY TECHNICIAN 4	29	PF	1	1.00	24	9	10917	SAL	262,008	-	-	-	262,008
										OPE	130,845	-	-	-	130,845
Total Salary											5,176,776	-	-	-	5,176,776
Total OPE											2,850,670	-	-	-	2,850,670
Total Personal Services					26	26.00					8,027,446	-	-	-	8,027,446

PIC100 - Position Budget Report

OSP-Security and Housing

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-30-60-00000
Governors 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
0010101	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4979	SAL	119,496	-	-	-	119,496
										OPE	82,804	-	-	-	82,804
0012001	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5207	SAL	124,968	-	-	-	124,968
										OPE	84,649	-	-	-	84,649
0300929	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300930	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300931	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0300932	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300933	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500567	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500010	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500011	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500230	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500231	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
1500232	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500233	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500234	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936

PIC100 - Position Budget Report

OSP-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Governors 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
1500235	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
1500236	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
1500237	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
1500238	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
1500239	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	OPE	94,414	-	-	-	94,414
										SAL	183,480	-	-	-	183,480
1500240	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	104,373	-	-	-	104,373
										SAL	212,880	-	-	-	212,880
1700422	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	114,284	-	-	-	114,284
										SAL	147,048	-	-	-	147,048
1700423	CS C6775 AP	CORRECTIONAL OFFICER	18	PP	1	0.32	7.68	6	6414	OPE	92,092	-	-	-	92,092
										SAL	49,260	-	-	-	49,260
1700424	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	30,779	-	-	-	30,779
										SAL	212,880	-	-	-	212,880
2100461	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	114,284	-	-	-	114,284
										SAL	153,936	-	-	-	153,936
2100462	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
2100463	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
2100464	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
2100465	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
2100466	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	92,092	-	-	-	92,092
										SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244

PIC100 - Position Budget Report

OSP-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-30-60-00000
Governors 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
2100467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100468	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
2100469	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100470	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100539	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2100540	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100541	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
2100542	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
2100543	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
6000852	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000853	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000855	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
6000856	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000857	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
6000860	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
6000871	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048

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											GF	LF	OF	FF	AF
6050001	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
6050002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050003	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050004	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
6050005	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
6050006	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050007	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050009	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050010	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
6050011	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
6050012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6050013	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
7108001	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
7108002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
7108003	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108004	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108006	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108007	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108015	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108016	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108019	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108022	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108026	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108029	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108030	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108032	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108033	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108034	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368

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											GF	LF	OF	FF	AF
7108035	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
7108037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108038	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108040	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
7108041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	114,284	-	-	-	114,284
										SAL	186,840	-	-	-	186,840
7108044	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
7108047	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	99,244	-	-	-	99,244
										SAL	153,936	-	-	-	153,936
7108049	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	94,414	-	-	-	94,414
										SAL	147,048	-	-	-	147,048
7108050	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
7108051	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
7108053	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
7108054	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108055	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108056	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108057	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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											GF	LF	OF	FF	AF
7108058	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108060	CP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
7108061	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108062	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108063	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108064	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108069	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7108070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108071	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108072	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108073	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108074	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
7108075	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108077	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
7108079	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	92,092	-	-	-	92,092
										SAL	153,936	-	-	-	153,936
7108080	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
7108081	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108083	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108085	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
7108086	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	94,414	-	-	-	94,414
										SAL	147,048	-	-	-	147,048
7108087	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
7108089	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108091	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108092	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
7108093	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
7108095	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108096	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108097	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7108098	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108099	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108100	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7108101	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108102	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108103	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108104	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108105	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108106	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108107	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108108	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
7108110	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108112	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
7108115	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108116	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
7108117	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
7108118	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108119	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108120	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108122	CP C4005 AP	PLUMBER	24	PF	1	1.00	24	9	8637	OPE	105,505	-	-	-	105,505
										SAL	207,288	-	-	-	207,288
7108123	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	112,399	-	-	-	112,399
										SAL	186,840	-	-	-	186,840
7108125	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108126	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
7108127	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
7108131	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108132	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108133	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108134	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
7108136	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7108137	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108139	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108140	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108141	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108143	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108144	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108145	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108146	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108147	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108148	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108149	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108161	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108162	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108163	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108164	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936

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											GF	LF	OF	FF	AF
7108165	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	94,414	-	-	-	94,414
										SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108223	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108225	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108232	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108233	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108268	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108289	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108291	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108296	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108307	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108308	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108309	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108310	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108311	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108312	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
7108314	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108316	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
7108801	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
7108802	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108803	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108805	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108806	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108807	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108809	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7109007	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7109008	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109010	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109011	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109012	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109013	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280

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											GF	LF	OF	FF	AF
7109014	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
7109015	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
7109017	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	96,889	-	-	-	96,889
										SAL	186,096	-	-	-	186,096
7109019	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	105,254	-	-	-	105,254
										SAL	194,928	-	-	-	194,928
7109020	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	108,233	-	-	-	108,233
										SAL	186,096	-	-	-	186,096
7109021	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	105,254	-	-	-	105,254
										SAL	161,280	-	-	-	161,280
7109022	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	OPE	96,889	-	-	-	96,889
										SAL	153,936	-	-	-	153,936
7109023	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	94,414	-	-	-	94,414
										SAL	212,880	-	-	-	212,880
7109024	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	114,284	-	-	-	114,284
										SAL	194,928	-	-	-	194,928
7109025	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	OPE	108,233	-	-	-	108,233
										SAL	175,584	-	-	-	175,584
7109026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	101,711	-	-	-	101,711
										SAL	194,928	-	-	-	194,928
7109027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	OPE	108,233	-	-	-	108,233
										SAL	168,264	-	-	-	168,264
7109031	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	99,244	-	-	-	99,244
										SAL	194,928	-	-	-	194,928
7109032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109033	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	108,233	-	-	-	108,233
										SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254

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											GF	LF	OF	FF	AF
7109034	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
7109035	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109036	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109037	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
7109038	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7109039	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109040	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
7109041	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109042	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109043	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109044	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109046	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109047	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109048	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109049	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109050	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936

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											GF	LF	OF	FF	AF
7109052	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	94,414	-	-	-	94,414
										SAL	194,928	-	-	-	194,928
7109070	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109071	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7110001	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	108,233	-	-	-	108,233
										SAL	212,880	-	-	-	212,880
7110003	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110004	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	OPE	114,284	-	-	-	114,284
										SAL	203,232	-	-	-	203,232
7110005	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	111,031	-	-	-	111,031
										SAL	212,880	-	-	-	212,880
7110006	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110010	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110012	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110014	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	OPE	114,284	-	-	-	114,284
										SAL	191,736	-	-	-	191,736
7110015	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	107,156	-	-	-	107,156
										SAL	212,880	-	-	-	212,880
7110016	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110017	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110018	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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											GF	LF	OF	FF	AF
7110019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
7110020	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110021	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110022	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110023	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110026	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110027	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110028	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110029	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480
										OPE	104,373	-	-	-	104,373
7110030	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110031	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7110034	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
7110213	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7111002	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
7111007	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872

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											GF	LF	OF	FF	AF
7111008	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	OPE	136,192	-	-	-	136,192
										SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
7111011	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
7111013	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
7111016	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
7111018	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
7113003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
7113006	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8700065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700069	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8700070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700071	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8700245	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8700246	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700248	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703095	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8900691	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900692	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900693	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900694	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900695	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8900696	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900697	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900698	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900699	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900700	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900701	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900702	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900704	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280

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											GF	LF	OF	FF	AF
8900733	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	96,889	-	-	-	96,889
										SAL	277,872	-	-	-	277,872
8913019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	136,192	-	-	-	136,192
										SAL	229,008	-	-	-	229,008
8913020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
8913021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	4	7490	OPE	119,720	-	-	-	119,720
										SAL	179,760	-	-	-	179,760
8913022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	103,119	-	-	-	103,119
										SAL	229,008	-	-	-	229,008
8913024	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	OPE	119,720	-	-	-	119,720
										SAL	203,232	-	-	-	203,232
8913026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	111,031	-	-	-	111,031
										SAL	194,928	-	-	-	194,928
8913027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
8913028	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
8913029	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	OPE	96,889	-	-	-	96,889
										SAL	153,936	-	-	-	153,936
8913030	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	94,414	-	-	-	94,414
										SAL	194,928	-	-	-	194,928
8913031	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
8913032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
8913033	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
8913034	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928

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											GF	LF	OF	FF	AF
8913035	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8913036	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
8913038	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913039	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913040	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913041	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913045	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8913046	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913047	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913048	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8913049	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913050	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913051	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913052	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913054	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913055	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8913056	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913057	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	105,505	-	-	-	105,505
										SAL	194,928	-	-	-	194,928
8913058	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	108,233	-	-	-	108,233
										SAL	186,840	-	-	-	186,840
8913059	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
8913060	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
8913061	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913062	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913063	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913064	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
8913067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
8913068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
8913069	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
8913070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8913071	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913072	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913073	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913074	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8913075	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913077	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913078	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5207	SAL	124,968	-	-	-	124,968
										OPE	84,649	-	-	-	84,649
8913079	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913080	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913081	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8913082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913083	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913084	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913085	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8913086	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649

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OSP-Security and Housing

2025-27 Biennium

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Budget Preparation

Governors 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
8913087	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
8919275	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	105,505	-	-	-	105,505
										SAL	229,008	-	-	-	229,008
9300141	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	119,720	-	-	-	119,720
										SAL	186,840	-	-	-	186,840
9500247	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9500263	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9500264	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
9500265	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
9500427	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9500461	CP C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	7518	OPE	105,505	-	-	-	105,505
										SAL	180,432	-	-	-	180,432
9500468	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	103,346	-	-	-	103,346
										SAL	186,840	-	-	-	186,840
9500469	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9524004	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	OPE	105,505	-	-	-	105,505
										SAL	207,792	-	-	-	207,792
9700736	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	112,568	-	-	-	112,568
										SAL	186,840	-	-	-	186,840
9700737	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700738	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
9700739	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700740	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9700741	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700742	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9700743	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9700744	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9700799	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700833	CP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
9702056	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702060	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9702196	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702198	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702200	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9712037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9712038	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9712039	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264

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Governors 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	
9712040	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	99,244	-	-	-	99,244	
										SAL	153,936	-	-	-	153,936	
9712041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414	
										SAL	186,840	-	-	-	186,840	
9900018	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505	
										SAL	186,840	-	-	-	186,840	
9900019	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505	
										SAL	186,840	-	-	-	186,840	
											OPE	105,505	-	-	-	105,505
Total Salary												72,498,540	-	-	-	72,498,540
Total OPE												41,079,402	-	-	-	41,079,402
Total Personal Services					392	391.32						113,577,942	-	-	-	113,577,942

PIC100 - Position Budget Report

WCCF-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-35-01-00000

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Governors 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
0500205	MESN Z7183 AF	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	9	12769	SAL	306,456	-	-	-	306,456
										OPE	145,829	-	-	-	145,829
0500208	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
0500209	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500223	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0500247	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500268	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											1,046,496	-	-	-	1,046,496
Total OPE											607,906	-	-	-	607,906
Total Personal Services					6	6.00					1,654,402	-	-	-	1,654,402

PIC100 - Position Budget Report

WCCF-Rehabilitation Svcs

2025-27 Biennium

Cross Reference Number: 29100-003-35-03-00000

Budget Preparation

Governors 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
0500248	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											274,608	-	-	-	274,608
Total OPE											177,614	-	-	-	177,614
Total Personal Services					2	2.00					452,222	-	-	-	452,222

PIC100 - Position Budget Report

WCCF-Food Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-35-07-00000
Governors 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	
0500245	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008	
										OPE	119,720	-	-	-	119,720	
0500249	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304	
										OPE	88,807	-	-	-	88,807	
0500250	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984	
										OPE	95,441	-	-	-	95,441	
0500251	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984	
										OPE	95,441	-	-	-	95,441	
0500254	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984	
										OPE	95,441	-	-	-	95,441	
0500255	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984	
										OPE	95,441	-	-	-	95,441	
Total Salary											994,248	-	-	-	994,248	
Total OPE											590,291	-	-	-	590,291	
Total Personal Services					6	6.00						1,584,539	-	-	-	1,584,539

PIC100 - Position Budget Report

WCCF-Physical Plant

2025-27 Biennium

Cross Reference Number: 29100-003-35-08-00000

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Governors 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
0500264	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500265	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0500266	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0500267	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
Total Salary											771,864	-	-	-	771,864
Total OPE											430,283	-	-	-	430,283
Total Personal Services					4	4.00					1,202,147	-	-	-	1,202,147

PIC100 - Position Budget Report

WCCF-Inmate Work Programs

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Cross Reference Number: 29100-003-35-17-00000

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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
0500202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
0500210	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500269	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											377,256	-	153,936	-	531,192
Total OPE											212,217	-	94,414	-	306,631
Total Personal Services					3	3.00					589,473	-	248,350	-	837,823

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											GF	LF	OF	FF	AF
0500131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0500133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0500134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0500135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0500137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0500140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
0500145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0500146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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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
0500147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
0500153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	94,414	-	-	-	94,414
										SAL	161,280	-	-	-	161,280
0500154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
0500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
0500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	94,414	-	-	-	94,414
										SAL	178,368	-	-	-	178,368
0500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	102,649	-	-	-	102,649
										SAL	153,936	-	-	-	153,936
0500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
0500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092

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Budget Preparation

Governors 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
0500163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500169	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0500170	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0500171	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500172	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500173	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	6	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
0500174	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500175	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500178	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0500179	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0500180	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144

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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
0500181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	93,136	-	-	-	93,136
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0500182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0500183	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0500184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0500186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500187	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0500188	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500190	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	4	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
0500191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500194	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0500214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889

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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
0500215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
1500014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100471	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108437	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	4	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
9500268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
Total Salary											12,381,672	-	-	-	12,381,672
Total OPE											7,065,332	-	-	-	7,065,332
Total Personal Services					68	68.00					19,447,004	-	-	-	19,447,004

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OSCI-Admin & Support

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-40-01-00000
Governors 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
0009201	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0010202	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0010203	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
0015003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0023002	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
1903001	MESN Z7182 AF	CORRECTIONAL INSTITUTION ADMINIS	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
1904002	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
1904201	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
2311002	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
7108409	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9700796	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											2,306,880	-	-	-	2,306,880
Total OPE											1,243,092	-	-	-	1,243,092
Total Personal Services					11	11.00					3,549,972	-	-	-	3,549,972

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OSCI-Rehabilitation Svcs

2025-27 Biennium

Cross Reference Number: 29100-003-40-03-00000

Budget Preparation

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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	
0015004	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304	
											OPE	88,807	-	-	-	88,807
Total Salary												137,304	-	-	-	137,304
Total OPE												88,807	-	-	-	88,807
Total Personal Services					1	1.00						226,111	-	-	-	226,111

PIC100 - Position Budget Report

OSCI-Activities

2025-27 Biennium

Cross Reference Number: 29100-003-40-04-00000

Budget Preparation

Governors 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
6081004	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
6081006	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
6081201	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											494,136	-	-	-	494,136
Total OPE											294,138	-	-	-	294,138
Total Personal Services					3	3.00					788,274	-	-	-	788,274

PIC100 - Position Budget Report

OSCI-Food Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-40-07-00000
Governors 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
5030201	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5030202	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5030203	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5030204	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5030205	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5036201	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
6000876	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000877	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9500272	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
Total Salary											1,520,544	-	-	-	1,520,544
Total OPE											895,271	-	-	-	895,271
Total Personal Services					9	9.00					2,415,815	-	-	-	2,415,815

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OSCI-Physical Plant

**2025-27 Biennium
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**Cross Reference Number: 29100-003-40-08-00000
Governors 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
0007201	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
4102003	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
4102004	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
4102201	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
4102202	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
4105201	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
4108001	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
4120001	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
4130201	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
4137201	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
4150001	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
4301201	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
4301202	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
4301203	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
4301204	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
4306201	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

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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
4308001	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12165	OPE	131,743	-	-	-	131,743
										SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
6000878	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
6000883	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
8037001	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
Total Salary											3,872,880	-	-	-	3,872,880
Total OPE											2,155,988	-	-	-	2,155,988
Total Personal Services					20	20.00					6,028,868	-	-	-	6,028,868

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OSCI-Security and Housing

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Cross Reference Number: 29100-003-40-60-00000

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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
0007202	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100021	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100022	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100023	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100561	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500580	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500581	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500582	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500583	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700638	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
1500015	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
1500016	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1500017	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100472	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
6081002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6081005	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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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
6081008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
6081203	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6081207	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108401	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108402	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108403	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108404	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108406	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108407	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108408	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108410	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108411	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108412	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108413	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108415	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
7108416	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108417	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108418	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108419	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108420	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108421	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108422	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108423	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108436	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108438	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108439	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108440	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108441	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108442	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
7108443	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108444	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
7108445	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108446	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108447	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
7108448	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	96,889	-	-	-	96,889
										SAL	229,008	-	-	-	229,008
7108449	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	119,720	-	-	-	119,720
										SAL	186,840	-	-	-	186,840
7108450	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108451	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108452	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108453	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108454	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108455	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
7108456	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
7108457	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
7108459	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
7108460	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
7108461	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108462	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108464	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108465	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108466	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108472	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108473	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7109006	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
7109401	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109402	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109403	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109404	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109405	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109407	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7109408	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928

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											GF	LF	OF	FF	AF
7109409	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	108,233	-	-	-	108,233
										SAL	186,096	-	-	-	186,096
7109410	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	105,254	-	-	-	105,254
										SAL	194,928	-	-	-	194,928
7109411	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109412	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
7109413	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
7109414	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109415	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109416	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109417	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109418	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	OPE	108,233	-	-	-	108,233
										SAL	153,936	-	-	-	153,936
7109419	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	94,414	-	-	-	94,414
										SAL	194,928	-	-	-	194,928
7109420	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109421	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109422	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	OPE	108,233	-	-	-	108,233
										SAL	175,584	-	-	-	175,584
7109423	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	OPE	101,711	-	-	-	101,711
										SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244

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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
7109424	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109425	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109426	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109427	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109429	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109430	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109432	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7110008	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110036	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110201	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110202	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110203	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110204	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
7110205	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110206	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110207	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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											GF	LF	OF	FF	AF
7110209	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110210	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110211	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110212	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	OPE	114,284	-	-	-	114,284
										SAL	183,480	-	-	-	183,480
7110214	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	104,373	-	-	-	104,373
										SAL	212,880	-	-	-	212,880
7110215	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110216	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110218	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110219	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110220	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7110221	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	114,284	-	-	-	114,284
										SAL	229,008	-	-	-	229,008
7110222	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
7110223	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
7111001	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	114,284	-	-	-	114,284
										SAL	229,008	-	-	-	229,008
7111003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	119,720	-	-	-	119,720
										SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192

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											GF	LF	OF	FF	AF
7111004	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
7111202	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7111205	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
7111206	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8700076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700078	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700079	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700080	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700081	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700111	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700112	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700163	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700164	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700166	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8700167	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8900703	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
8900705	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900735	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900737	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900738	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900739	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
8900740	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	99,244	-	-	-	99,244
										SAL	153,936	-	-	-	153,936
8913042	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
8913043	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8913044	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9500248	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9500267	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9500269	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9500270	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9500450	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
9500451	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9500467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700751	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9700752	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700753	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9700754	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700789	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9700790	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700800	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702163	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9702215	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702594	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902130	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
Total Salary											31,795,440	-	-	-	31,795,440
Total OPE											17,861,885	-	-	-	17,861,885
Total Personal Services					168	168.00					49,657,325	-	-	-	49,657,325

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											GF	LF	OF	FF	AF
1100482	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
1300516	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9712002	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE 35X	PF	1	1.00	24	10	13392		SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9712003	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE 35X	PF	1	1.00	24	10	13392		SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9712004	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
9712005	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9902001	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS ^T 40X	PF	1	1.00	24	10	17074		SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
9902002	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9902003	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9902004	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
9902006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902014	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902030	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902299	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902361	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952

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											GF	LF	OF	FF	AF
9912001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	123,410	-	-	-	123,410
										SAL	137,304	-	-	-	137,304
9912002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											3,419,208	-	-	-	3,419,208
Total OPE											1,913,222	-	-	-	1,913,222
Total Personal Services					18	18.00					5,332,430	-	-	-	5,332,430

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											GF	LF	OF	FF	AF
9902035	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											164,712	-	-	-	164,712
Total OPE											98,046	-	-	-	98,046
Total Personal Services					1	1.00					262,758	-	-	-	262,758

PIC100 - Position Budget Report

TRCI-Food Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-45-07-00000
Governors 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
2100511	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512172	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9712024	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9712025	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9712026	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9902303	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902304	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	97,464	-	-	-	97,464
9902305	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902306	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902307	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902308	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902309	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902310	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902311	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902312	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9902313	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304

PIC100 - Position Budget Report

TRCI-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-45-07-00000

Budget Preparation

Governors 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	88,807	-	-	-	88,807
9902314	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902315	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902317	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9902318	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
Total Salary											3,113,976	-	-	-	3,113,976
Total OPE											1,900,159	-	-	-	1,900,159
Total Personal Services					20	20.00					5,014,135	-	-	-	5,014,135

PIC100 - Position Budget Report

TRCI-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-08-00000
Governors 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
2100517	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
2100518	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9712023	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
9712029	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9712030	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
9712031	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9712032	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9712034	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9902321	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9902323	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
9902324	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902325	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
9902326	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902327	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902328	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902329	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088

PIC100 - Position Budget Report

TRCI-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-08-00000
Governors 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	86,711	-	-	-	86,711
9902331	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
9902332	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	8	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
9902333	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9902334	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9902338	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9902526	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9909008	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9909009	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
Total Salary											4,624,392	-	-	-	4,624,392
Total OPE											2,579,412	-	-	-	2,579,412
Total Personal Services					24	24.00					7,203,804	-	-	-	7,203,804

PIC100 - Position Budget Report

TRCI-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-45-17-00000

Budget Preparation

Governors 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
0500198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
1900174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
Total Salary											-	-	340,776	-	340,776
Total OPE											-	-	199,919	-	199,919
Total Personal Services					2	2.00					-	-	540,695	-	540,695

PIC100 - Position Budget Report

TRCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-45-60-00000

Budget Preparation

Governors 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
0100556	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100557	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100558	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
0100559	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100560	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100562	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100563	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
0100564	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100565	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100566	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100567	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0300935	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300936	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300937	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300938	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300939	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

TRCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Governors 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
0300940	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0300941	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300942	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300943	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0300944	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
0300947	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
1100207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
1100208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1100209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100461	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100462	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

TRCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-45-60-00000
Governors 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
1100463	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100475	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100476	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100478	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
1100479	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1100480	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1300507	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300508	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300509	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1300510	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300511	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300512	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300513	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300514	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1300515	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.52	12.51	10	7785	SAL	97,390	-	-	-	97,390
										OPE	55,863	-	-	-	55,863
1500004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
1500018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
1500019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1900119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
1900120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
1900123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.04	0.96	6	6414	SAL	6,157	-	-	-	6,157
										OPE	3,848	-	-	-	3,848

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											GF	LF	OF	FF	AF
2100473	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100474	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100475	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100476	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9512149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9712001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE 35X	PF	1	1.00	24	10	13392		SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9712007	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9712009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9712010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9712011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9712012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9712013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9712015	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9712016	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9712017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9712019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	105,505	-	-	-	105,505
										SAL	229,008	-	-	-	229,008
9712021	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	119,720	-	-	-	119,720
										SAL	175,584	-	-	-	175,584
9902010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	101,711	-	-	-	101,711
										SAL	137,304	-	-	-	137,304
9902031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
9902052	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	88,807	-	-	-	88,807
										SAL	277,872	-	-	-	277,872
9902053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	8	11028	OPE	136,192	-	-	-	136,192
										SAL	264,672	-	-	-	264,672
9902054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	131,743	-	-	-	131,743
										SAL	277,872	-	-	-	277,872
9902055	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	136,192	-	-	-	136,192
										SAL	277,872	-	-	-	277,872
9902056	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	136,192	-	-	-	136,192
										SAL	277,872	-	-	-	277,872
9902057	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	136,192	-	-	-	136,192
										SAL	277,872	-	-	-	277,872
9902058	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	136,192	-	-	-	136,192
										SAL	277,872	-	-	-	277,872
9902061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9902062	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9902063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9902064	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889

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											GF	LF	OF	FF	AF
9902065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902067	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
9902068	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
9902069	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902071	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902072	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902073	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902074	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902075	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
9902076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902077	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902078	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902079	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9902080	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008

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											GF	LF	OF	FF	AF
9902081	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
9902082	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
9902083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
9902084	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	114,284	-	-	-	114,284
										SAL	229,008	-	-	-	229,008
9902085	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
9902086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
9902087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
9902088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	101,711	-	-	-	101,711
										SAL	212,880	-	-	-	212,880
9902089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902094	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	114,284	-	-	-	114,284
										SAL	194,928	-	-	-	194,928
9902095	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9902096	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9902097	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	108,233	-	-	-	108,233
										SAL	186,096	-	-	-	186,096
9902098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,254	-	-	-	105,254
										SAL	186,840	-	-	-	186,840
9902099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9902100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902103	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902105	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9902118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9902120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9902121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9902122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9902123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9902127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	102,649	-	-	-	102,649
										SAL	153,936	-	-	-	153,936
9902128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
9902129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9902131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9902132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9902133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
9902134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902138	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902139	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902140	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
9902141	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902142	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902143	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902144	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902145	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902146	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902147	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902148	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902149	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480

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											GF	LF	OF	FF	AF
9902151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	104,373	-	-	-	104,373
										SAL	186,840	-	-	-	186,840
9902152	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
9902153	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902154	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902155	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902156	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902157	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902158	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
9902159	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	101,711	-	-	-	101,711
										SAL	175,584	-	-	-	175,584
9902160	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	101,711	-	-	-	101,711
										SAL	212,880	-	-	-	212,880
9902161	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9902162	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	OPE	114,284	-	-	-	114,284
										SAL	191,736	-	-	-	191,736
9902174	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	107,156	-	-	-	107,156
										SAL	161,280	-	-	-	161,280
9902175	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
9902176	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233

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											GF	LF	OF	FF	AF
9902177	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902178	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
9902179	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902180	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902181	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902182	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902183	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9902194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9902202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9902203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
9902205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
9902206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9902207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9902208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9902209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902213	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902217	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902219	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902220	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902221	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902222	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902223	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9902225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902226	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902227	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902228	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902229	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902230	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9902240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902242	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902243	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9902256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
9902260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
9902261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
9902262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
9902263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9902264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
9902265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	96,889	-	-	-	96,889
										SAL	147,048	-	-	-	147,048
9902266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	92,092	-	-	-	92,092
										SAL	178,368	-	-	-	178,368
9902267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	102,649	-	-	-	102,649
										SAL	147,048	-	-	-	147,048
9902268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
9902269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9902270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
9902271	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902272	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902273	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902274	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902277	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902298	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902301	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9912009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9912012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9912014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
9912019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
9912020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9912023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
9912024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9912025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9912028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9912029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9912030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9912040	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9912042	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9912043	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9912044	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9912045	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9912046	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9912047	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9912048	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9912049	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9912051	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9912052	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9912053	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9912054	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880

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											GF	LF	OF	FF	AF
9912055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9912056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9912057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
Total Salary											60,926,195	-	-	-	60,926,195
Total OPE											34,467,598	-	-	-	34,467,598
Total Personal Services					329	327.56					95,393,793	-	-	-	95,393,793

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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
0100159	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
0100160	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
0100162	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
0100163	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0100164	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
0100165	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0100166	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100168	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0100172	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100173	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100174	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500211	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	4759	SAL	114,216	-	-	-	114,216
										OPE	81,025	-	-	-	81,025
2500183	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
2500184	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
2500185	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
2500186	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712

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PIC100 - Position Budget Report

CCCF-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-55-01-00000

Budget Preparation

Governors 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
2500187	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	7	6245	OPE	106,136	-	-	-	106,136
										SAL	149,880	-	-	-	149,880
2500188	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	OPE	93,047	-	-	-	93,047
										SAL	188,712	-	-	-	188,712
9912058	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	10	17074	OPE	106,136	-	-	-	106,136
										SAL	409,776	-	-	-	409,776
9912059	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	OPE	175,868	-	-	-	175,868
										SAL	321,408	-	-	-	321,408
9912062	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	OPE	150,869	-	-	-	150,869
										SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
Total Salary											4,132,800	-	-	-	4,132,800
Total OPE											2,281,339	-	-	-	2,281,339
Total Personal Services					21	21.00					6,414,139	-	-	-	6,414,139

PIC100 - Position Budget Report

CCCF-Rehabilitation Svcs

2025-27 Biennium

Cross Reference Number: 29100-003-55-03-00000

Budget Preparation

Governors 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
0100171	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
8913001	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
Total Salary											239,064	-	-	-	239,064
Total OPE											165,632	-	-	-	165,632
Total Personal Services					2	2.00					404,696	-	-	-	404,696

PIC100 - Position Budget Report

CCCF-Activities

2025-27 Biennium

Cross Reference Number: 29100-003-55-04-00000

Budget Preparation

Governors 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
0100187	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	8	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
0100188	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0300846	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											486,672	-	-	-	486,672
Total OPE											291,622	-	-	-	291,622
Total Personal Services					3	3.00					778,294	-	-	-	778,294

PIC100 - Position Budget Report

CCCF-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-55-07-00000

Budget Preparation

Governors 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
0100167	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100170	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100288	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100413	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0100415	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100416	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100417	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100418	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PP	1	0.72	17.25	9	6541	SAL	112,832	-	-	-	112,832
										OPE	69,927	-	-	-	69,927
0100419	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100420	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100421	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100422	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100423	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100424	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100425	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100426	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984

PIC100 - Position Budget Report

CCCF-Food Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-55-07-00000
Governors 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	
0300874	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	OPE	95,441	-	-	-	95,441	
										SAL	156,984	-	-	-	156,984	
2100499	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	OPE	95,441	-	-	-	95,441	
										SAL	156,984	-	-	-	156,984	
2100500	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	OPE	95,441	-	-	-	95,441	
										SAL	137,304	-	-	-	137,304	
2100501	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	OPE	88,807	-	-	-	88,807	
										SAL	156,984	-	-	-	156,984	
2100502	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	OPE	95,441	-	-	-	95,441	
										SAL	156,984	-	-	-	156,984	
9912063	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	OPE	95,441	-	-	-	95,441	
										SAL	264,672	-	-	-	264,672	
											OPE	131,743	-	-	-	131,743
Total Salary												3,490,808	-	-	-	3,490,808
Total OPE												2,101,599	-	-	-	2,101,599
Total Personal Services					22	21.72						5,592,407	-	-	-	5,592,407

PIC100 - Position Budget Report

CCCF-Physical Plant

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-08-00000
Governors 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
0100427	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100428	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE 31X	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0100429	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100430	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100431	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
0100432	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100433	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100434	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	3	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
0100435	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
0100436	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
0100437	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	7	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
0100438	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100439	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
0100440	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	7	9545	SAL	229,080	-	-	-	229,080
										OPE	119,745	-	-	-	119,745
0100441	AAON C4039 AF	PHYSICAL/ELECTRONIC SECURITY TECH	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
0100442	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888

PIC100 - Position Budget Report

CCCF-Physical Plant

2025-27 Biennium

Cross Reference Number: 29100-003-55-08-00000

Budget Preparation

Governors 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	119,681	-	-	-	119,681
0100443	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100444	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	7	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
0100445	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
0300876	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0500071	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500072	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	6	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
9912065	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
Total Salary											4,378,392	-	-	-	4,378,392
Total OPE											2,453,963	-	-	-	2,453,963
Total Personal Services					23	23.00					6,832,355	-	-	-	6,832,355

PIC100 - Position Budget Report

CCCF-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-55-17-00000

Budget Preparation

Governors 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
0100448	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0100455	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9500411	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
9500412	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
Total Salary											377,256	-	373,680	-	750,936
Total OPE											212,217	-	211,010	-	423,227
Total Personal Services					4	4.00					589,473	-	584,690	-	1,174,163

PIC100 - Position Budget Report

CCCF-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-55-60-00000

Budget Preparation

Governors 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
0100190	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0100191	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0100192	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0100193	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
0100194	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0100195	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0100197	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0100198	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0100199	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
0100200	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
0100201	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0100204	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
0100205	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0100206	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0100207	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	5	7863	SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
0100208	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008

PIC100 - Position Budget Report

CCCF-Security and Housing

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-55-60-00000
Governors 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
0100210	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
0100212	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100213	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100214	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100215	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
0100216	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	101,711	-	-	-	101,711
										SAL	212,880	-	-	-	212,880
0100217	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100218	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100219	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100220	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100222	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0100223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
0100224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	101,711	-	-	-	101,711
										SAL	212,880	-	-	-	212,880
0100225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	OPE	114,284	-	-	-	114,284
										SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031

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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
0100226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100228	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
0100229	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100230	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100231	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100232	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100233	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100234	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100235	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
0100236	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100237	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100239	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100240	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100241	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100242	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233

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											GF	LF	OF	FF	AF
0100243	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100244	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100245	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	108,233	-	-	-	108,233
										SAL	186,096	-	-	-	186,096
0100246	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	105,254	-	-	-	105,254
										SAL	161,280	-	-	-	161,280
0100247	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
0100248	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100249	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100250	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
0100251	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
0100252	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100253	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100254	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100255	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100256	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233

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											GF	LF	OF	FF	AF
0100258	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100259	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100260	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0100261	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100262	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100263	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100264	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100265	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100266	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100267	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100268	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100270	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100271	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100272	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100273	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100274	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928

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											GF	LF	OF	FF	AF
0100275	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	OPE	108,233	-	-	-	108,233
										SAL	186,096	-	-	-	186,096
0100276	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	105,254	-	-	-	105,254
										SAL	161,280	-	-	-	161,280
0100277	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
0100278	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100279	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
0100280	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	96,889	-	-	-	96,889
										SAL	194,928	-	-	-	194,928
0100281	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0100283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	108,233	-	-	-	108,233
										SAL	161,280	-	-	-	161,280
0100284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	96,889	-	-	-	96,889
										SAL	168,264	-	-	-	168,264
0100285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
0100286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
0100287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
0100289	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
0100292	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100293	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100294	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100300	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100301	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100302	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100303	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100304	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100305	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100306	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100307	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100308	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
0100309	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100310	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100311	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100312	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100313	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100314	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100315	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100316	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100317	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100318	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100319	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100320	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100321	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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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
0100324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100337	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100338	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100339	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100340	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100341	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0100343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
0100346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
0100350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
0100351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
0100354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
0100355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
0100357	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
0100358	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100359	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	10	7785	OPE	105,505	-	-	-	105,505
										SAL	130,788	-	-	-	130,788
0100360	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	10	7785	OPE	74,208	-	-	-	74,208
										SAL	130,788	-	-	-	130,788
										OPE	74,208	-	-	-	74,208

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											GF	LF	OF	FF	AF
0100364	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100365	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100366	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100367	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100368	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100369	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100370	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100371	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100372	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100373	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100374	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100375	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100376	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100377	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100378	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100379	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
0100380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100381	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100382	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100383	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100384	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100391	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
0100396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
0100401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100407	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100409	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0100410	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0100411	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100412	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
0100449	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100450	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
0100451	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100452	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100469	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
0100470	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	114,284	-	-	-	114,284
										SAL	186,840	-	-	-	186,840
0100471	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0100472	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
0100473	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	96,889	-	-	-	96,889
										SAL	178,368	-	-	-	178,368
0100475	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	102,649	-	-	-	102,649
										SAL	194,928	-	-	-	194,928
0100476	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
0300847	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	108,233	-	-	-	108,233
										SAL	212,880	-	-	-	212,880
0300848	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
0300849	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	101,711	-	-	-	101,711
										SAL	194,928	-	-	-	194,928
0300850	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	108,233	-	-	-	108,233
										SAL	153,936	-	-	-	153,936
0300851	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
0300852	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
0300853	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0300854	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300855	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300856	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300857	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300858	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300859	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300860	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300861	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300862	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300863	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300864	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0300865	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300866	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300867	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
0300868	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
0300869	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300870	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300871	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300872	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0300911	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300912	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300913	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300914	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300915	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300916	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300918	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300919	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300920	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0300921	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0300923	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720

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											GF	LF	OF	FF	AF
0500001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0500043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.60	14.4	10	7785	SAL	112,104	-	-	-	112,104
										OPE	64,366	-	-	-	64,366
0500046	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0500047	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0500048	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584

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											GF	LF	OF	FF	AF
0500049	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	101,711	-	-	-	101,711
										SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0500053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0500054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0500055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0500056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0500568	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500569	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.60	14.4	8	7011	SAL	100,958	-	-	-	100,958
										OPE	60,609	-	-	-	60,609
0500577	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
0500578	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500579	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0900405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0900408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
0900409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
1900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936

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											GF	LF	OF	FF	AF
1900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
1900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	94,414	-	-	-	94,414
										SAL	178,368	-	-	-	178,368
1900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	102,649	-	-	-	102,649
										SAL	161,280	-	-	-	161,280
1900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	96,889	-	-	-	96,889
										SAL	153,936	-	-	-	153,936
1900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
1900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
1900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
1900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
1900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.64	15.36	10	7785	OPE	94,414	-	-	-	94,414
										SAL	119,578	-	-	-	119,578
2100477	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	68,658	-	-	-	68,658
										SAL	186,840	-	-	-	186,840
2100478	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
2100479	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	94,414	-	-	-	94,414
										SAL	161,280	-	-	-	161,280
2300366	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	96,889	-	-	-	96,889
										SAL	153,936	-	-	-	153,936
2300367	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300368	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
9702048	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9912067	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9912068	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
Total Salary											57,297,120	-	-	-	57,297,120
Total OPE											32,553,284	-	-	-	32,553,284
Total Personal Services					313	311.24					89,850,404	-	-	-	89,850,404

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EOCI-Admin & Support

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											GF	LF	OF	FF	AF
0111004	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
0710001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
1700212	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
6000626	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
6000627	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
6000631	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
6000637	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
6000644	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
6000645	AAON C0323 AF	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
6000699	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
6000703	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
6000753	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
8900102	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8900103	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900104	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8900108	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952

PIC100 - Position Budget Report

EOCI-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-60-01-00000

Budget Preparation

Governors 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	
8900109	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	OPE	123,410	-	-	-	123,410	
										SAL	108,984	-	-	-	108,984	
										OPE	79,260	-	-	-	79,260	
8900341	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304	
										OPE	88,807	-	-	-	88,807	
Total Salary											3,340,200	-	-	-	3,340,200	
Total OPE											1,886,586	-	-	-	1,886,586	
Total Personal Services					18	18.00						5,226,786	-	-	-	5,226,786

PIC100 - Position Budget Report

EOCI-Food Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-07-00000
Governors 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
6000665	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
6000667	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	7	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
6000668	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	7	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
6000669	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000670	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000671	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
6000672	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
8900112	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8900113	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8900114	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8900115	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8901095	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8901096	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
Total Salary											2,132,616	-	-	-	2,132,616
Total OPE											1,271,688	-	-	-	1,271,688
Total Personal Services					13	13.00					3,404,304	-	-	-	3,404,304

PIC100 - Position Budget Report

EOCI-Physical Plant

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-003-60-08-00000
Governors 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
1700232	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
2100514	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
2100515	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2100516	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000673	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
6000674	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
6000675	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000676	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
6000677	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
6000678	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
6000679	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	3	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
6000681	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
6000682	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
6000683	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
6000684	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
6000686	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888

PIC100 - Position Budget Report

EOCI-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-08-00000
Governors 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	119,681	-	-	-	119,681
6000687	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
6000688	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
6000689	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000829	AAON C4039 AF	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
6000830	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
6000888	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
6000894	AAON C4110 AF	GROUPS MAINTENANCE WORKER 2	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8703063	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8900105	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
8901098	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9311001	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
Total Salary											5,139,168	-	-	-	5,139,168
Total OPE											2,880,507	-	-	-	2,880,507
Total Personal Services					27	27.00					8,019,675	-	-	-	8,019,675

PIC100 - Position Budget Report

EOCI-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-60-17-00000

Budget Preparation

Governors 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
9500458	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											239,952	-	-	-	239,952
Total OPE											123,410	-	-	-	123,410
Total Personal Services					1	1.00					363,362	-	-	-	363,362

PIC100 - Position Budget Report

EOCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-60-60-00000

Budget Preparation

Governors 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
0109002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0109009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500570	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500571	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500572	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500573	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500574	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500575	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500576	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.80	19.2	6	6414	SAL	123,149	-	-	-	123,149
										OPE	76,949	-	-	-	76,949
1500024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368

PIC100 - Position Budget Report

EOCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-60-60-00000
Governors 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
1500025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
1900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
1900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
1900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
										SAL	24,630	-	-	-	24,630
1900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.16	3.84	6	6414	OPE	15,390	-	-	-	15,390
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100486	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2100487	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100488	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
										SAL	153,936	-	-	-	153,936
2100489	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	94,414	-	-	-	94,414
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2100490	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000646	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
										SAL	186,840	-	-	-	186,840
6000700	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

EOCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-60-60-00000

Budget Preparation

Governors 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
6000701	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000705	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000708	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000709	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000710	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
6000711	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000712	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000713	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
6000714	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000715	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000716	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000717	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
6000718	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000719	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
6000720	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
6000721	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280

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											GF	LF	OF	FF	AF
6000722	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	96,889	-	-	-	96,889
										SAL	161,280	-	-	-	161,280
6000723	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	96,889	-	-	-	96,889
										SAL	161,280	-	-	-	161,280
6000724	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	96,889	-	-	-	96,889
										SAL	212,880	-	-	-	212,880
6000725	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
6000726	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	4	7490	OPE	114,284	-	-	-	114,284
										SAL	179,760	-	-	-	179,760
6000727	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	103,119	-	-	-	103,119
										SAL	229,008	-	-	-	229,008
6000728	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
6000729	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
6000730	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	OPE	119,720	-	-	-	119,720
										SAL	218,280	-	-	-	218,280
6000731	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	116,104	-	-	-	116,104
										SAL	229,008	-	-	-	229,008
6000732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	119,720	-	-	-	119,720
										SAL	153,936	-	-	-	153,936
6000736	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
6000737	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000742	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000743	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
6000744	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
6000749	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000750	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000751	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000752	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000754	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000755	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000756	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000757	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000758	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000759	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000760	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000761	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
6000763	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000764	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
6000765	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	94,414	-	-	-	94,414
										SAL	178,368	-	-	-	178,368
6000766	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
6000767	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
6000768	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
6000769	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000770	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000771	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
6000772	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
6000773	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000774	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000775	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000776	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
6000777	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
6000779	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000780	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000781	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000782	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000783	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000784	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000785	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000786	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000787	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000788	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480
										OPE	104,373	-	-	-	104,373
6000789	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000790	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
6000794	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
6000795	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000796	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
6000797	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
6000799	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
6000800	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
6000801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
6000804	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
6000805	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000817	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000818	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000819	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000820	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000821	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
6000823	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
6000824	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000825	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7110024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8700001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8700004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8700005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8700006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8700007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703026	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8703060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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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
8703061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8703064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
8703065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	92,092	-	-	-	92,092
										SAL	147,048	-	-	-	147,048
8703066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
8703067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8703068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8703069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8703070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
8703071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8703072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
8703073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8703108	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	OPE	94,414	-	-	-	94,414
										SAL	183,480	-	-	-	183,480
8703109	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	104,373	-	-	-	104,373
										SAL	212,880	-	-	-	212,880
8703110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
8703111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	114,284	-	-	-	114,284
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
8703113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8703115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8900011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048

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											GF	LF	OF	FF	AF
8900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
8900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
8900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8900018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	94,414	-	-	-	94,414
										SAL	161,280	-	-	-	161,280
8900019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
8900020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8900021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	94,414	-	-	-	94,414
										SAL	147,048	-	-	-	147,048
8900022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
8900023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8900030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8900034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8900046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
8900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
8900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
8900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
8900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
8900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
8900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
8900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
8900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8900073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280

PIC100 - Position Budget Report

EOCI-Security and Housing

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Cross Reference Number: 29100-003-60-60-00000
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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
8900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	96,889	-	-	-	96,889
										SAL	153,936	-	-	-	153,936
8900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	94,414	-	-	-	94,414
										SAL	178,368	-	-	-	178,368
8900081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
8900082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8900083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
8900085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	94,414	-	-	-	94,414
										SAL	175,584	-	-	-	175,584
8900086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	101,711	-	-	-	101,711
										SAL	175,584	-	-	-	175,584
8900087	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	OPE	101,711	-	-	-	101,711
										SAL	161,280	-	-	-	161,280
8900088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	OPE	96,889	-	-	-	96,889
										SAL	191,736	-	-	-	191,736
8900089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	OPE	107,156	-	-	-	107,156
										SAL	203,232	-	-	-	203,232
8900090	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	OPE	111,031	-	-	-	111,031
										SAL	183,480	-	-	-	183,480
8900092	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	104,373	-	-	-	104,373
										SAL	229,008	-	-	-	229,008
8900094	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
8900098	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
8900099	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	119,720	-	-	-	119,720
										SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192

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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
8900100	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
8900101	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8900110	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
8900825	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8900826	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900827	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900828	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900829	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900830	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900833	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900841	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
8901068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8901069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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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
8901070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8901071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
8901073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	92,092	-	-	-	92,092
										SAL	153,936	-	-	-	153,936
8901074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
8901075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
8901076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8901077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8901078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
8901082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	102,649	-	-	-	102,649
										SAL	212,880	-	-	-	212,880
8901083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
8901084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
8901085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
8901086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	101,711	-	-	-	101,711
										SAL	175,584	-	-	-	175,584
8901087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	101,711	-	-	-	101,711
										SAL	175,584	-	-	-	175,584
8901088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	101,711	-	-	-	101,711
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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EOCI-Security and Housing

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**Cross Reference Number: 29100-003-60-60-00000
Governors 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
8910001	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9500456	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500457	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9500460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9700726	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9700727	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700728	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700729	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700730	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700731	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9700733	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700734	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9700831	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712

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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	98,046	-	-	-	98,046
9702094	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9702168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.10	2.43	5	6127	SAL	14,889	-	-	-	14,889
										OPE	10,334	-	-	-	10,334
9702355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702496	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702615	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902104	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
Total Salary											54,439,796	-	-	-	54,439,796
Total OPE											31,241,015	-	-	-	31,241,015
Total Personal Services					305	303.06					85,680,811	-	-	-	85,680,811

PIC100 - Position Budget Report

DRCI-Admin & Support

**2025-27 Biennium
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**Cross Reference Number: 29100-003-65-01-00000
Governors 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
0500427	MESN Z7182 AF	CORRECTIONAL INSTITUTION ADMINIS	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
0500432	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
0700253	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700254	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700264	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700272	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
2300049	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	6	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
2500112	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	0.13	3	3	9542	SAL	28,626	-	-	-	28,626
										OPE	14,965	-	-	-	14,965
2500113	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	0.13	3	5	5206	SAL	15,618	-	-	-	15,618
										OPE	10,580	-	-	-	10,580
2500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.13	3	5	5206	SAL	15,618	-	-	-	15,618
										OPE	10,580	-	-	-	10,580
Total Salary											1,521,558	-	-	-	1,521,558
Total OPE											866,739	-	-	-	866,739
Total Personal Services					11	8.39					2,388,297	-	-	-	2,388,297

PIC100 - Position Budget Report

DRCI-Rehabilitation Svcs

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Cross Reference Number: 29100-003-65-03-00000

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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
0700345	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700727	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
2300056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
Total Salary											491,376	-	-	-	491,376
Total OPE											293,208	-	-	-	293,208
Total Personal Services					3	3.00					784,584	-	-	-	784,584

PIC100 - Position Budget Report

DRCI-Activities

2025-27 Biennium
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Cross Reference Number: 29100-003-65-04-00000
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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
0700284	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											164,712	-	-	-	164,712
Total OPE											98,046	-	-	-	98,046
Total Personal Services					1	1.00					262,758	-	-	-	262,758

PIC100 - Position Budget Report

DRCI-Food Services

2025-27 Biennium
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Cross Reference Number: 29100-003-65-07-00000
Governors 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
0500487	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0700289	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700290	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700291	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700292	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1500198	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
1500199	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2300050	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2300051	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2300052	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2300053	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PP	1	0.44	10.56	5	5462	SAL	57,679	-	-	-	57,679
										OPE	38,932	-	-	-	38,932
2300055	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	SAL	108,984	-	-	-	108,984
										OPE	79,260	-	-	-	79,260
2500105	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	0.13	3	3	6791	SAL	20,373	-	-	-	20,373
										OPE	12,183	-	-	-	12,183
2500106	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	0.13	3	7	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355
2500107	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	0.13	3	7	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355
2500108	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	0.13	3	7	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355

PIC100 - Position Budget Report

DRCI-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-65-07-00000

Budget Preparation

Governors 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
2500109	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.13	3	7	5972	OPE	11,355	-	-	-	11,355	
									SAL	17,916	-	-	-	17,916	
									OPE	11,355	-	-	-	11,355	
2500110	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.13	3	7	5972	SAL	17,916	-	-	-	17,916	
									OPE	11,355	-	-	-	11,355	
									SAL	17,916	-	-	-	17,916	
2500111	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	PF	1	0.13	3	7	5972	OPE	11,355	-	-	-	11,355	
									SAL	17,916	-	-	-	17,916	
									OPE	11,355	-	-	-	11,355	
Total Salary										1,932,700	-	-	-	1,932,700	
Total OPE										1,175,949	-	-	-	1,175,949	
Total Personal Services					19	12.35					3,108,649	-	-	-	3,108,649

PIC100 - Position Budget Report

DRCI-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-08-00000
Governors 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
0500515	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
0700306	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700312	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
0700314	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700315	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700316	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700317	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700318	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
0700319	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700320	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
0700324	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
0700325	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
0700327	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
1500201	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
2300054	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2500115	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	0.38	9	3	7863	SAL	70,767	-	-	-	70,767

PIC100 - Position Budget Report

DRCI-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-08-00000
Governors 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
2500116	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	0.38	9	3	7863	OPE	39,802	-	-	-	39,802
										SAL	70,767	-	-	-	70,767
2500117	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	0.38	9	3	7196	OPE	39,802	-	-	-	39,802
										SAL	64,764	-	-	-	64,764
2500118	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	OPE	37,777	-	-	-	37,777
										SAL	49,158	-	-	-	49,158
2500119	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	OPE	32,518	-	-	-	32,518
										SAL	49,158	-	-	-	49,158
2500120	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	OPE	32,518	-	-	-	32,518
										SAL	49,158	-	-	-	49,158
2500121	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	OPE	32,518	-	-	-	32,518
										SAL	49,158	-	-	-	49,158
2500122	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	OPE	32,518	-	-	-	32,518
										SAL	49,158	-	-	-	49,158
2500123	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	0.38	9	3	7196	OPE	37,777	-	-	-	37,777
										SAL	64,764	-	-	-	64,764
2500124	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	0.38	9	6	8334	OPE	75,006	-	-	-	75,006
										SAL	41,231	-	-	-	41,231
2500125	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	0.38	9	5	5206	OPE	46,854	-	-	-	46,854
										SAL	31,740	-	-	-	31,740
2500126	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	0.38	9	5	5206	OPE	46,854	-	-	-	46,854
										SAL	31,740	-	-	-	31,740
2500127	AAON C4003 AF	CARPENTER	22	PF	1	0.38	9	3	5972	OPE	53,748	-	-	-	53,748
										SAL	34,065	-	-	-	34,065
2500128	AAON C4001 AF	PAINTER	22	PF	1	0.38	9	3	5972	OPE	53,748	-	-	-	53,748
										SAL	34,065	-	-	-	34,065
Total Salary											3,455,934	-	-	-	3,455,934
Total OPE											2,026,071	-	-	-	2,026,071
Total Personal Services					29	20.32					5,482,005	-	-	-	5,482,005

PIC100 - Position Budget Report

DRCI-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-65-17-00000

Budget Preparation

Governors 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
0700332	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700333	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
1500202	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
1900183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
9500410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
Total Salary											527,136	-	340,776	-	867,912
Total OPE											305,264	-	199,919	-	505,183
Total Personal Services					5	5.00					832,400	-	540,695	-	1,373,095

PIC100 - Position Budget Report

DRCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Governors 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
0100203	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500379	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0500396	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0500406	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
0700265	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700274	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0700373	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700374	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700375	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700376	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700377	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700378	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700381	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

DRCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Governors 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
0700387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700395	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
0700397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
0700398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0700400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
0700401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
0700402	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

DRCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-65-60-00000

Budget Preparation

Governors 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
0700403	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700404	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0700406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700411	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700413	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0700414	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700415	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700416	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700417	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0700418	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700419	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700420	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280

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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	96,889	-	-	-	96,889
0700421	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0700422	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700423	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0700424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700428	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700429	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700431	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
0700432	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700577	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0700578	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0700580	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700582	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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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
0700586	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0700588	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0700589	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700590	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700591	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0700595	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700596	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700597	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700598	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700599	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700604	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700605	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0700606	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700607	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700608	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700609	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
0700610	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
0700612	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	114,284	-	-	-	114,284
										SAL	153,936	-	-	-	153,936
0700613	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	94,414	-	-	-	94,414
										SAL	168,264	-	-	-	168,264
0700614	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	99,244	-	-	-	99,244
										SAL	212,880	-	-	-	212,880
0700615	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0700616	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	114,284	-	-	-	114,284
										SAL	186,840	-	-	-	186,840
0700617	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
0700618	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
0700621	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	114,284	-	-	-	114,284
										SAL	229,008	-	-	-	229,008
0700623	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
0700642	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	119,720	-	-	-	119,720
										SAL	277,872	-	-	-	277,872
0700643	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	OPE	136,192	-	-	-	136,192
										SAL	277,872	-	-	-	277,872
1500027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	136,192	-	-	-	136,192
										SAL	186,840	-	-	-	186,840
1500028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
1500175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
1500176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500181	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
1500184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1500192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936

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											GF	LF	OF	FF	AF
1500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
1500194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.50	12	10	7785	OPE	105,505	-	-	-	105,505
										SAL	93,420	-	-	-	93,420
1700440	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	52,754	-	-	-	52,754
										SAL	186,840	-	-	-	186,840
1700441	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
2100491	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
2100492	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
2100493	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
2300057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	92,092	-	-	-	92,092
										SAL	153,936	-	-	-	153,936
2300058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936

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											GF	LF	OF	FF	AF
2300065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2300078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
2300080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936

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**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-65-60-00000
Governors 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
2300081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300090	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300091	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300092	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300093	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300094	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
2300095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	94,414	-	-	-	94,414
										SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

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											GF	LF	OF	FF	AF
2300096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.28	6.72	6	6414	SAL	43,102	-	-	-	43,102
										OPE	26,931	-	-	-	26,931
2300099	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
2300100	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
2300101	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
2300102	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.44	10.56	5	7011	SAL	74,036	-	-	-	74,036
										OPE	44,447	-	-	-	44,447
2300103	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300104	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PP	1	0.23	5.52	6	6720	SAL	37,094	-	-	-	37,094
										OPE	23,134	-	-	-	23,134
2300105	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
2300147	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PP	1	0.72	17.28	9	9542	SAL	164,886	-	-	-	164,886
										OPE	87,475	-	-	-	87,475
2500036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2500037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2500038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.96	23	7	6720	SAL	154,560	-	-	-	154,560
										OPE	92,852	-	-	-	92,852
2500039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.96	23	7	6720	SAL	154,560	-	-	-	154,560
										OPE	92,852	-	-	-	92,852
2500040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.92	22	7	6720	SAL	147,840	-	-	-	147,840

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											GF	LF	OF	FF	AF
2500041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.92	22	7	6720	OPE	88,815	-	-	-	88,815
										SAL	147,840	-	-	-	147,840
2500042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.88	21	7	6720	OPE	88,815	-	-	-	88,815
										SAL	141,120	-	-	-	141,120
2500043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.88	21	7	6720	OPE	84,778	-	-	-	84,778
										SAL	141,120	-	-	-	141,120
2500044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	7	6720	OPE	84,778	-	-	-	84,778
										SAL	134,400	-	-	-	134,400
2500045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	7	6720	OPE	80,742	-	-	-	80,742
										SAL	134,400	-	-	-	134,400
2500046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	7	6720	OPE	80,742	-	-	-	80,742
										SAL	127,680	-	-	-	127,680
2500047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.79	19	7	6720	OPE	76,705	-	-	-	76,705
										SAL	127,680	-	-	-	127,680
2500048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.75	18	7	6720	OPE	76,705	-	-	-	76,705
										SAL	120,960	-	-	-	120,960
2500049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.75	18	7	6720	OPE	72,666	-	-	-	72,666
										SAL	120,960	-	-	-	120,960
2500050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.71	17	7	6720	OPE	72,666	-	-	-	72,666
										SAL	114,240	-	-	-	114,240
2500051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.71	17	7	6720	OPE	68,630	-	-	-	68,630
										SAL	114,240	-	-	-	114,240
2500052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.67	16	7	6720	OPE	68,630	-	-	-	68,630
										SAL	107,520	-	-	-	107,520
2500053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.67	16	7	6720	OPE	64,593	-	-	-	64,593
										SAL	107,520	-	-	-	107,520
2500054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.63	15	7	6720	OPE	64,593	-	-	-	64,593
										SAL	100,800	-	-	-	100,800
2500055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.63	15	7	6720	OPE	60,555	-	-	-	60,555
										SAL	100,800	-	-	-	100,800
										OPE	60,555	-	-	-	60,555

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											GF	LF	OF	FF	AF
2500056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.58	14	7	6720	SAL	94,080	-	-	-	94,080
										OPE	56,518	-	-	-	56,518
2500057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.58	14	7	6720	SAL	94,080	-	-	-	94,080
										OPE	56,518	-	-	-	56,518
2500058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.54	13	7	6720	SAL	87,360	-	-	-	87,360
										OPE	52,482	-	-	-	52,482
2500059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.54	13	7	6720	SAL	87,360	-	-	-	87,360
										OPE	52,482	-	-	-	52,482
2500060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	6720	SAL	80,640	-	-	-	80,640
										OPE	48,445	-	-	-	48,445
2500061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	6720	SAL	80,640	-	-	-	80,640
										OPE	48,445	-	-	-	48,445
2500062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.46	11	7	6720	SAL	73,920	-	-	-	73,920
										OPE	44,408	-	-	-	44,408
2500063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.46	11	7	6720	SAL	73,920	-	-	-	73,920
										OPE	44,408	-	-	-	44,408
2500064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.42	10	7	6720	SAL	67,200	-	-	-	67,200
										OPE	40,371	-	-	-	40,371
2500065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.42	10	7	6720	SAL	67,200	-	-	-	67,200
										OPE	40,371	-	-	-	40,371
2500066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.38	9	7	6720	SAL	60,480	-	-	-	60,480
										OPE	36,334	-	-	-	36,334
2500067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.38	9	7	6720	SAL	60,480	-	-	-	60,480
										OPE	36,334	-	-	-	36,334
2500068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.33	8	7	6720	SAL	53,760	-	-	-	53,760
										OPE	32,297	-	-	-	32,297
2500069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.33	8	7	6720	SAL	53,760	-	-	-	53,760
										OPE	32,297	-	-	-	32,297
2500070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.29	7	7	6720	SAL	47,040	-	-	-	47,040
										OPE	28,259	-	-	-	28,259
2500071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.29	7	7	6720	SAL	47,040	-	-	-	47,040

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											GF	LF	OF	FF	AF
2500072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	7	6720	OPE	28,259	-	-	-	28,259
										SAL	40,320	-	-	-	40,320
										OPE	24,221	-	-	-	24,221
2500073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	7	6720	SAL	40,320	-	-	-	40,320
										OPE	24,221	-	-	-	24,221
2500074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.21	5	7	6720	SAL	33,600	-	-	-	33,600
										OPE	20,185	-	-	-	20,185
2500075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.21	5	7	6720	SAL	33,600	-	-	-	33,600
										OPE	20,185	-	-	-	20,185
2500076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.17	4	7	6720	SAL	26,880	-	-	-	26,880
										OPE	16,148	-	-	-	16,148
2500077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.17	4	7	6720	SAL	26,880	-	-	-	26,880
										OPE	16,148	-	-	-	16,148
2500078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.13	3	7	6720	SAL	20,160	-	-	-	20,160
										OPE	12,111	-	-	-	12,111
2500079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.13	3	7	6720	SAL	20,160	-	-	-	20,160
										OPE	12,111	-	-	-	12,111
2500080	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.25	6	7	7011	SAL	42,066	-	-	-	42,066
										OPE	24,810	-	-	-	24,810
2500081	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.25	6	7	7011	SAL	42,066	-	-	-	42,066
										OPE	24,810	-	-	-	24,810
2500082	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.25	6	7	7011	SAL	42,066	-	-	-	42,066
										OPE	24,810	-	-	-	24,810
2500083	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.25	6	7	7011	SAL	42,066	-	-	-	42,066
										OPE	24,810	-	-	-	24,810
2500084	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.25	6	7	7011	SAL	42,066	-	-	-	42,066
										OPE	24,810	-	-	-	24,810
2500085	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.25	6	7	7011	SAL	42,066	-	-	-	42,066
										OPE	24,810	-	-	-	24,810
2500086	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PP	1	0.10	2.4	7	7011	SAL	16,826	-	-	-	16,826
										OPE	10,987	-	-	-	10,987

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											GF	LF	OF	FF	AF
2500087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	7	7645	SAL	45,870	-	-	-	45,870
										OPE	26,092	-	-	-	26,092
2500088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	7	7645	SAL	45,870	-	-	-	45,870
										OPE	26,092	-	-	-	26,092
2500089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	7	7645	SAL	45,870	-	-	-	45,870
										OPE	26,092	-	-	-	26,092
2500090	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	7	7645	SAL	45,870	-	-	-	45,870
										OPE	26,092	-	-	-	26,092
2500091	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	7	7645	SAL	45,870	-	-	-	45,870
										OPE	26,092	-	-	-	26,092
2500092	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	7	7645	SAL	45,870	-	-	-	45,870
										OPE	26,092	-	-	-	26,092
2500094	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.10	2.4	7	7645	SAL	18,348	-	-	-	18,348
										OPE	11,500	-	-	-	11,500
2500095	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.25	6	5	7863	SAL	47,178	-	-	-	47,178
										OPE	26,534	-	-	-	26,534
2500096	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.25	6	5	7863	SAL	47,178	-	-	-	47,178
										OPE	26,534	-	-	-	26,534
2500097	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.25	6	5	7863	SAL	47,178	-	-	-	47,178
										OPE	26,534	-	-	-	26,534
2500098	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.25	6	5	7863	SAL	47,178	-	-	-	47,178
										OPE	26,534	-	-	-	26,534
2500099	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	0.25	6	5	7863	SAL	47,178	-	-	-	47,178
										OPE	26,534	-	-	-	26,534
2500100	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PP	1	0.04	0.96	5	7863	SAL	7,548	-	-	-	7,548
										OPE	4,316	-	-	-	4,316
2500101	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	0.25	6	5	9542	SAL	57,252	-	-	-	57,252
										OPE	29,930	-	-	-	29,930
2500102	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PP	1	0.06	1.38	5	9542	SAL	13,168	-	-	-	13,168
										OPE	7,982	-	-	-	7,982
2500103	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.13	3	5	5721	SAL	17,163	-	-	-	17,163

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											GF	LF	OF	FF	AF
2500104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.13	3	5	4755	OPE	11,101	-	-	-	11,101
										SAL	14,265	-	-	-	14,265
7108174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	10,123	-	-	-	10,123
										SAL	186,840	-	-	-	186,840
9500266	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	105,505	-	-	-	105,505
										SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
Total Salary											34,395,470	-	-	-	34,395,470
Total OPE											19,891,749	-	-	-	19,891,749
Total Personal Services					236	195.03					54,287,219	-	-	-	54,287,219

PIC100 - Position Budget Report

SCI-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-70-01-00000

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Governors 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
0010001	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	5080	SAL	121,920	-	-	-	121,920
										OPE	83,622	-	-	-	83,622
0035001	MESN Z7183 AF	CORRECTIONAL INSTITUTION MANAGE 35X	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
6000047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											580,632	-	-	-	580,632
Total OPE											323,298	-	-	-	323,298
Total Personal Services					3	3.00					903,930	-	-	-	903,930

PIC100 - Position Budget Report

SCI-Rehabilitation Svcs

2025-27 Biennium

Cross Reference Number: 29100-003-70-03-00000

Budget Preparation

Governors 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
7312001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9700794	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
Total Salary											281,232	-	-	-	281,232
Total OPE											179,847	-	-	-	179,847
Total Personal Services					2	2.00					461,079	-	-	-	461,079

PIC100 - Position Budget Report

SCI-Food Service

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-07-00000
Governors 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
2300353	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
5030009	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5030010	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
5030011	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
7109068	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
Total Salary											765,240	-	-	-	765,240
Total OPE											470,571	-	-	-	470,571
Total Personal Services					5	5.00					1,235,811	-	-	-	1,235,811

PIC100 - Position Budget Report

SCI-Physical Plant

2025-27 Biennium

Cross Reference Number: 29100-003-70-08-00000

Budget Preparation

Governors 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
0101127	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
4021001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
4102002	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
7108178	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
7108185	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
8703042	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											1,004,016	-	-	-	1,004,016
Total OPE											593,584	-	-	-	593,584
Total Personal Services						6	6.00				1,597,600	-	-	-	1,597,600

PIC100 - Position Budget Report

SCI-Inmate Work Programs

2025-27 Biennium

Cross Reference Number: 29100-003-70-17-00000

Budget Preparation

Governors 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
0010002	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0500197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
1900178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
1900179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
7081004	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
9500393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840
										OPE	-	-	105,505	-	105,505
9500409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936
										OPE	-	-	94,414	-	94,414
Total Salary											438,552	-	868,392	-	1,306,944
Total OPE											232,880	-	505,343	-	738,223
Total Personal Services					7	7.00					671,432	-	1,373,735	-	2,045,167

PIC100 - Position Budget Report

SCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-70-60-00000

Budget Preparation

Governors 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
0300925	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300926	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300927	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700594	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
1100205	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
2100494	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
6000859	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
7108173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

SCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-70-60-00000

Budget Preparation

Governors 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
7108187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
7108189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
7108191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
7108194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
7108195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
7108197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
7108199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
7108210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

SCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-70-60-00000

Budget Preparation

Governors 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
7108211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108213	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7109053	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109054	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109055	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109056	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109057	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109058	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109059	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109060	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233

PIC100 - Position Budget Report

SCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-60-00000
Governors 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
7109065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
7109067	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	108,233	-	-	-	108,233
										SAL	212,880	-	-	-	212,880
7109069	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	OPE	114,284	-	-	-	114,284
										SAL	191,736	-	-	-	191,736
7110044	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	107,156	-	-	-	107,156
										SAL	229,008	-	-	-	229,008
7110045	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
7110046	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	6	8254	OPE	119,720	-	-	-	119,720
										SAL	198,096	-	-	-	198,096
7110048	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	109,299	-	-	-	109,299
										SAL	229,008	-	-	-	229,008
7111019	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	OPE	119,720	-	-	-	119,720
										SAL	264,672	-	-	-	264,672
8700044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	131,743	-	-	-	131,743
										SAL	212,880	-	-	-	212,880
8700082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
8700084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
8703037	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	114,284	-	-	-	114,284
										SAL	150,144	-	-	-	150,144
9500224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	93,136	-	-	-	93,136
										SAL	161,280	-	-	-	161,280
9500225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

SCI-Security and Housing

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-70-60-00000
Governors 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
9500275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9500277	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9500278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9500279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9500280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.63	15	6	6414	SAL	96,210	-	-	-	96,210
										OPE	59,008	-	-	-	59,008
9700749	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700836	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											13,232,586	-	-	-	13,232,586
Total OPE											7,463,804	-	-	-	7,463,804
Total Personal Services					71	70.63					20,696,390	-	-	-	20,696,390

PIC100 - Position Budget Report

SRCI-Admin & Support

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-01-00000
Governors 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
8901164	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIS	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
8909011	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
8913101	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
8913102	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8913108	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8919001	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
8919003	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	9545	SAL	229,080	-	-	-	229,080
										OPE	119,745	-	-	-	119,745
9500109	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	9	12769	SAL	306,456	-	-	-	306,456
										OPE	145,829	-	-	-	145,829
9500110	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9500112	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	5	3991	SAL	95,784	-	-	-	95,784
										OPE	74,810	-	-	-	74,810
9512001	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9512010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702025	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702050	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9900003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807

PIC100 - Position Budget Report

SRCI-Admin & Support

2025-27 Biennium

Cross Reference Number: 29100-003-80-01-00000

Budget Preparation

Governors 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											88,807	-	-	-	88,807		
Total Salary											3,183,912	-	-	-	3,183,912		
Total OPE											1,748,860	-	-	-	1,748,860		
Total Personal Services											16	16.00	4,932,772	-	-	-	4,932,772

PIC100 - Position Budget Report

SRCI-Rehabilitation Svcs

2025-27 Biennium

Cross Reference Number: 29100-003-80-03-00000

Budget Preparation

Governors 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
8913104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
9500111	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9500121	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
9500220	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9500221	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9512008	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											900,048	-	-	-	900,048
Total OPE											558,536	-	-	-	558,536
Total Personal Services					6	6.00					1,458,584	-	-	-	1,458,584

PIC100 - Position Budget Report

SRCI-Activities

2025-27 Biennium

Cross Reference Number: 29100-003-80-04-00000

Budget Preparation

Governors 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
8919089	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	6	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
9300030	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500125	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500126	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500128	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500129	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500130	AAON C6519 AF	CORRECTIONS RECREATION SPECIALI	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											1,131,600	-	-	-	1,131,600
Total OPE											679,114	-	-	-	679,114
Total Personal Services					7	7.00					1,810,714	-	-	-	1,810,714

PIC100 - Position Budget Report

SRCI-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-80-07-00000

Budget Preparation

Governors 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
0500253	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2100506	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
2100507	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2100508	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2100509	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2100510	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512212	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9512213	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9512215	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512216	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512217	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512218	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512219	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512220	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512221	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512222	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304

PIC100 - Position Budget Report

SRCI-Food Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-07-00000
Governors 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
9512224	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	OPE	88,807	-	-	-	88,807
										SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512225	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512226	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512227	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512228	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512229	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512230	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512231	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512232	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512233	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512234	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512235	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9512236	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512237	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9702429	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720

PIC100 - Position Budget Report

SRCI-Food Services

2025-27 Biennium

Cross Reference Number: 29100-003-80-07-00000

Budget Preparation

Governors 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
9702431	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702433	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD 18T	18T	PP	1	0.79	18.96	9	6541	SAL	124,017	-	-	-	124,017
										OPE	75,469	-	-	-	75,469
Total Salary											5,228,481	-	-	-	5,228,481
Total OPE											3,156,879	-	-	-	3,156,879
Total Personal Services					33	32.79					8,385,360	-	-	-	8,385,360

PIC100 - Position Budget Report

SRCI-Physical Plant

2025-27 Biennium

Cross Reference Number: 29100-003-80-08-00000

Budget Preparation

Governors 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
2100519	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
8913103	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE SPECIALIST	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
8913119	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8919117	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	8	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
8919119	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
8919121	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8919123	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9300057	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9500116	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9500165	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9500168	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9500169	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9500170	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	4	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
9500171	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9512017	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512239	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912

PIC100 - Position Budget Report

SRCI-Physical Plant

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-003-80-08-00000
Governors 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
9512241	AAON C4001 AF PAINTER		22	PF	1	1.00	24	9	7901	OPE	103,508	-	-	-	103,508
										SAL	189,624	-	-	-	189,624
9512242	AAON C4003 AF CARPENTER		22	PF	1	1.00	24	9	7901	OPE	106,444	-	-	-	106,444
										SAL	189,624	-	-	-	189,624
9512243	AAON C4012 AF FACILITY MAINTENANCE SPECIALIST		18	PF	1	1.00	24	9	6541	OPE	106,444	-	-	-	106,444
										SAL	156,984	-	-	-	156,984
9512244	AAON C4012 AF FACILITY MAINTENANCE SPECIALIST		18	PF	1	1.00	24	9	6541	OPE	95,441	-	-	-	95,441
										SAL	156,984	-	-	-	156,984
9512245	AAON C4012 AF FACILITY MAINTENANCE SPECIALIST		18	PF	1	1.00	24	6	5721	OPE	95,441	-	-	-	95,441
										SAL	137,304	-	-	-	137,304
9512246	AAON C4021 AF WELDER 2		24	PF	1	1.00	24	9	8731	OPE	88,807	-	-	-	88,807
										SAL	209,544	-	-	-	209,544
9512247	AAON C4005 AF PLUMBER		24	PF	1	1.00	24	9	8731	OPE	113,159	-	-	-	113,159
										SAL	209,544	-	-	-	209,544
9512249	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	9	7901	OPE	113,159	-	-	-	113,159
										SAL	189,624	-	-	-	189,624
9512250	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	9	7901	OPE	106,444	-	-	-	106,444
										SAL	189,624	-	-	-	189,624
9512251	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	9	7901	OPE	106,444	-	-	-	106,444
										SAL	189,624	-	-	-	189,624
9512252	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	9	7901	OPE	106,444	-	-	-	106,444
										SAL	189,624	-	-	-	189,624
9512253	AAON C4033 AF FACILITY ENERGY TECHNICIAN 2		22	PF	1	1.00	24	8	7542	OPE	106,444	-	-	-	106,444
										SAL	181,008	-	-	-	181,008
9512254	AAON C4008 AF ELECTRICIAN 2		26T	PF	1	1.00	24	9	9537	OPE	103,540	-	-	-	103,540
										SAL	228,888	-	-	-	228,888
9702437	AAON C4419 AF AUTOMOTIVE TECHNICIAN 2		21	PF	1	1.00	24	5	6245	OPE	119,681	-	-	-	119,681
										SAL	149,880	-	-	-	149,880
9702440	AAON C4034 AF FACILITY ENERGY TECHNICIAN 3		26	PF	1	1.00	24	9	9537	OPE	93,047	-	-	-	93,047
										SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681

PIC100 - Position Budget Report

SRCI-Physical Plant

**2025-27 Biennium
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**Cross Reference Number: 29100-003-80-08-00000
Governors 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
9702442	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
9702443	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702445	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
9702446	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
9702448	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9702449	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9702451	AAON C4007 AF	ELECTRICIAN 1	22T	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
9702452	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
9702454	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
9702457	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
9702461	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9900027	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9900028	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9903001	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
Total Salary											8,444,544	-	-	-	8,444,544
Total OPE											4,760,147	-	-	-	4,760,147

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SRCI-Physical Plant

2025-27 Biennium

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Budget Preparation

Governors 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						45	45.00				13,204,691	-	-	-	13,204,691

PIC100 - Position Budget Report

SRCI-Inmate Work Programs

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Governors 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	
1900177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	-	-	186,840	-	186,840	
										OPE	-	-	105,505	-	105,505	
9500424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	-	-	153,936	-	153,936	
										OPE	-	-	94,414	-	94,414	
Total Salary											-	-	340,776	-	340,776	
Total OPE											-	-	199,919	-	199,919	
Total Personal Services					2	2.00						-	-	540,695	-	540,695

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SRCI-Security and Housing

2025-27 Biennium

Cross Reference Number: 29100-003-80-60-00000

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Governors 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
0100004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0100006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

PIC100 - Position Budget Report

SRCI-Security and Housing

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**Cross Reference Number: 29100-003-80-60-00000
Governors 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
0100020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300890	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300891	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300892	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300893	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300894	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300895	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300896	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300897	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
0300898	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
0300899	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300900	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
0300901	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
0300902	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
0300903	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

SRCI-Security and Housing

**2025-27 Biennium
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**Cross Reference Number: 29100-003-80-60-00000
Governors 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
0300904	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300905	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300906	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
1500007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1500009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1700439	AAON C9120 AF	CORRECTIONS FOOD SERVICE COORD	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2100480	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2100481	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100482	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100483	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

PIC100 - Position Budget Report

SRCI-Security and Housing

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Governors 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
2100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2100485	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100495	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100496	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
2100497	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100498	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919130	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8919131	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8919132	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
8919137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
8919143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8919151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8919154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8919155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919156	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8919157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8919159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8919160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8919161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8919162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
8919163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
8919164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8919165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8919166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
8919167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
8919168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
8919169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
8919170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
8919171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
8919172	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
8919173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8919174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8919176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8919178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919180	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919181	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8919182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
8919190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8919191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8919201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919233	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919234	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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											GF	LF	OF	FF	AF
8919235	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919236	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
8919237	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919238	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919239	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
8919240	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919241	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919250	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
8919251	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919252	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919253	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8919272	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8919273	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9300034	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9300035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9300037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
9300039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
9300040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9300047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
9300048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
9300049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9300051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9300052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300138	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9300140	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
9300142	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9300145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9300146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9300149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368

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											GF	LF	OF	FF	AF
9300166	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	OPE	102,649	-	-	-	102,649
										SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500124	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
9500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9500219	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
9500231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9500232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512004	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
9512020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9512040	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	94,414	-	-	-	94,414
										SAL	229,008	-	-	-	229,008
9512043	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
9512044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9512045	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9512047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	114,284	-	-	-	114,284
										SAL	137,304	-	-	-	137,304
9512053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	88,807	-	-	-	88,807
										SAL	186,840	-	-	-	186,840
9512054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
9512076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
9512077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	105,505	-	-	-	105,505
										SAL	212,880	-	-	-	212,880
9512083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9512084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9512085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9512087	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	114,284	-	-	-	114,284
										SAL	229,008	-	-	-	229,008
9512088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	119,720	-	-	-	119,720
										SAL	178,368	-	-	-	178,368
9512089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512090	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512091	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512092	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9512093	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512094	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
9512111	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512112	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880

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											GF	LF	OF	FF	AF
9512115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	114,284	-	-	-	114,284
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512116	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
9512117	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512118	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
										OPE	88,807	-	-	-	88,807
9512119	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9512120	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9512121	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9512123	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9512124	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
										OPE	119,720	-	-	-	119,720
9512125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9512130	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9512135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9512146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9512147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
9512159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
9512160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512171	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9512176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9512180	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880

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											GF	LF	OF	FF	AF
9512182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9512183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	114,284	-	-	-	114,284
										SAL	186,840	-	-	-	186,840
9512184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
9512186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
9512187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9512196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9512197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9512200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9512204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512211	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9700745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
9700746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
9700747	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700786	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700787	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700788	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9700793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9702034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702045	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9702051	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9702054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9702055	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702057	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702059	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702062	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	5	7863	SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
9702063	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9702068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	OPE	105,505	-	-	-	105,505
										SAL	147,048	-	-	-	147,048
9702077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	92,092	-	-	-	92,092
										SAL	186,840	-	-	-	186,840
9702078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9702083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702103	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702104	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702105	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9702106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9702115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9702116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9702121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702130	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9702137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702164	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	105,505	-	-	-	105,505
										SAL	137,304	-	-	-	137,304
9702166	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	88,807	-	-	-	88,807
										SAL	194,928	-	-	-	194,928
9702167	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9702176	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	108,233	-	-	-	108,233
										SAL	229,008	-	-	-	229,008
9702177	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
9702178	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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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
9702179	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9702180	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702181	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9702189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
9702197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702204	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	105,505	-	-	-	105,505
										SAL	194,928	-	-	-	194,928
9702205	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	OPE	108,233	-	-	-	108,233
										SAL	194,928	-	-	-	194,928
9702212	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	108,233	-	-	-	108,233
										SAL	229,008	-	-	-	229,008
9702213	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
9702214	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
9702221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	119,720	-	-	-	119,720
										SAL	212,880	-	-	-	212,880
9702223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9702224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9702225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	OPE	114,284	-	-	-	114,284
										SAL	175,584	-	-	-	175,584
9702226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	101,711	-	-	-	101,711
										SAL	212,880	-	-	-	212,880
9702227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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											GF	LF	OF	FF	AF
9702228	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702229	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9702230	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702242	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702243	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9702244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9702245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9702246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	105,505	-	-	-	105,505
										SAL	168,264	-	-	-	168,264
9702250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
9702251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
9702254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	96,889	-	-	-	96,889
										SAL	186,840	-	-	-	186,840
9702255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	OPE	105,505	-	-	-	105,505
										SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889

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											GF	LF	OF	FF	AF
9702259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702271	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702272	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702273	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702274	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9702275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702277	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9702279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	94,414	-	-	-	94,414
										SAL	186,840	-	-	-	186,840
9702280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702288	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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											GF	LF	OF	FF	AF
9702291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702292	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702293	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702294	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702296	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702300	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702301	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702302	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702303	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702304	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9702305	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702321	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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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
9702322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	OPE	105,505	-	-	-	105,505
										SAL	178,368	-	-	-	178,368
9702325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	102,649	-	-	-	102,649
										SAL	186,840	-	-	-	186,840
9702326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702327	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702328	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	OPE	105,505	-	-	-	105,505
										SAL	153,936	-	-	-	153,936
9702329	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	OPE	94,414	-	-	-	94,414
										SAL	168,264	-	-	-	168,264
9702330	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	99,244	-	-	-	99,244
										SAL	186,840	-	-	-	186,840
9702331	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702332	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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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
9702337	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702338	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702339	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702340	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702341	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9702352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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											GF	LF	OF	FF	AF
9702353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702464	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702466	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9702488	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	OPE	114,284	-	-	-	114,284
										SAL	212,880	-	-	-	212,880
9702628	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	OPE	98,046	-	-	-	98,046
										SAL	164,712	-	-	-	164,712
9900004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840
9900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	OPE	105,505	-	-	-	105,505
										SAL	186,840	-	-	-	186,840

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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
9900006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9900013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
Total Salary											118,387,632	-	-	-	118,387,632
Total OPE											66,781,984	-	-	-	66,781,984
Total Personal Services					632	632.00					185,169,616	-	-	-	185,169,616

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Employee Services Administration

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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
0500124	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
1000008	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
1100008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	7128	SAL	171,072	-	-	-	171,072
										OPE	100,190	-	-	-	100,190
1700125	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
5000603	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR 38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048	
									OPE	165,640	-	-	-	165,640	
6000625	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776	
									OPE	175,868	-	-	-	175,868	
8913112	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
Total Salary											1,799,040	-	-	-	1,799,040
Total OPE											897,020	-	-	-	897,020
Total Personal Services					7	7.00					2,696,060	-	-	-	2,696,060

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Professional Development

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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
0100060	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0500125	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0500126	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0500278	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0700097	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	10000	SAL	240,000	-	-	-	240,000
										OPE	123,426	-	-	-	123,426
0710008	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
1000006	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1300480	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
1300481	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
1300482	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
1300483	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
1300484	AAON C1338 AF	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
1300485	AAON C1338 AF	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
1900414	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
6000628	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
8700504	MMS X7813 AP	TRAINING AND DEVELOPMENT MANAGI	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008

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											GF	LF	OF	FF	AF
										OPE	119,720	-	-	-	119,720
8909030	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
8913115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9315001	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512348	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
9902521	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
Total Salary											4,648,848	-	-	-	4,648,848
Total OPE											2,460,087	-	-	-	2,460,087
Total Personal Services					21	21.00					7,108,935	-	-	-	7,108,935

PIC100 - Position Budget Report

Employee Relations

2025-27 Biennium

Cross Reference Number: 29100-004-07-03-00000

Budget Preparation

Governors 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
0500274	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0500444	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0700102	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0710010	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	6791	SAL	162,984	-	-	-	162,984
										OPE	97,464	-	-	-	97,464
0900032	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
1050003	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	134,568	-	-	-	134,568
										OPE	87,884	-	-	-	87,884
1900413	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
6000035	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
8913111	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
8921001	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
8921006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
8921008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
8921010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
9702601	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	7128	SAL	171,072	-	-	-	171,072
										OPE	100,190	-	-	-	100,190
9702603	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PP	1	0.50	12	9	7490	SAL	89,880	-	-	-	89,880
										OPE	51,560	-	-	-	51,560
9712045	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	218,280	-	-	-	218,280

PIC100 - Position Budget Report

Employee Relations

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-07-03-00000
Governors 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											116,104	-	-	-	116,104
Total Salary											3,390,816	-	-	-	3,390,816
Total OPE											1,802,135	-	-	-	1,802,135
Total Personal Services					16	15.50					5,192,951	-	-	-	5,192,951

PIC100 - Position Budget Report

Labor Relations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-05-00000
Governors 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
0300010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
1100002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
1700206	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
2300420	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
6000034	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
8900338	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	8	5607	SAL	134,568	-	-	-	134,568
										OPE	87,884	-	-	-	87,884
8919277	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
9512346	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	90,151	-	-	-	90,151
Total Salary											1,507,464	-	-	-	1,507,464
Total OPE											848,341	-	-	-	848,341
Total Personal Services					8	8.00					2,355,805	-	-	-	2,355,805

PIC100 - Position Budget Report

Employee Services Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-06-00000
Governors 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
0500276	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
0500530	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
1100009	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
1300479	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
1700205	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
2300421	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
7111006	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
9512345	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
9902519	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
Total Salary											1,807,704	-	-	-	1,807,704
Total OPE											992,076	-	-	-	992,076
Total Personal Services					9	9.00					2,799,780	-	-	-	2,799,780

PIC100 - Position Budget Report

Safety Program

2025-27 Biennium

Cross Reference Number: 29100-004-07-08-00000

Budget Preparation

Governors 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
0500531	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
1700204	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
Total Salary											426,072	-	-	-	426,072
Total OPE											228,672	-	-	-	228,672
Total Personal Services					2	2.00					654,744	-	-	-	654,744

PIC100 - Position Budget Report

Payroll

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-07-09-00000
Governors 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
0500127	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
0500277	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
0700092	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
1010008	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
1500207	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	8	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
1900187	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
1900188	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
1900415	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
6000032	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
6000037	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8900118	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
8900348	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
8900423	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
9702595	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
9702599	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508
9902520	AAON C0214 AF	PAYROLL ANALYST	21	PF	1	1.00	24	9	7538	SAL	180,912	-	-	-	180,912
										OPE	103,508	-	-	-	103,508

PIC100 - Position Budget Report

Payroll

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-07-09-00000
Governors 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											103,508	-	-	-	103,508
Total Salary											2,955,696	-	-	-	2,955,696
Total OPE											1,676,723	-	-	-	1,676,723
Total Personal Services					16	16.00					4,632,419	-	-	-	4,632,419

PIC100 - Position Budget Report

Director's Office

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-11-01-00000
Governors 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
0710002	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
1000001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	9	24396	SAL	585,504	-	-	-	585,504
										OPE	223,507	-	-	-	223,507
2100342	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	150,869	-	150,869
2100343	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	-	-	164,712	-	164,712
										OPE	-	-	98,046	-	98,046
2100344	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	131,743	-	131,743
2100345	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	7538	SAL	-	-	180,912	-	180,912
										OPE	-	-	103,508	-	103,508
2100346	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	7538	SAL	-	-	180,912	-	180,912
										OPE	-	-	103,508	-	103,508
2100347	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	4	5972	SAL	-	-	143,328	-	143,328
										OPE	-	-	90,838	-	90,838
2100348	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	93,047	-	93,047
2100349	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	8	7196	SAL	-	-	172,704	-	172,704
										OPE	-	-	100,741	-	100,741
2100350	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	7538	SAL	-	-	180,912	-	180,912
										OPE	-	-	103,508	-	103,508
2100351	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	7538	SAL	-	-	180,912	-	180,912
										OPE	-	-	103,508	-	103,508
2100352	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	7538	SAL	-	-	180,912	-	180,912
										OPE	-	-	103,508	-	103,508
2100353	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	93,047	-	93,047
2100354	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	9	7538	SAL	-	-	180,912	-	180,912
										OPE	-	-	103,508	-	103,508
2100355	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	-	-	137,304	-	137,304

PIC100 - Position Budget Report

Director's Office

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-11-01-00000
Governors 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	-	-	88,807	-	88,807
2100356	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	9	9537	SAL	-	-	228,888	-	228,888
										OPE	-	-	119,681	-	119,681
2100357	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	9	9537	SAL	-	-	228,888	-	228,888
										OPE	-	-	119,681	-	119,681
2100358	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	9	9537	SAL	-	-	228,888	-	228,888
										OPE	-	-	119,681	-	119,681
2100359	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	9	9537	SAL	-	-	228,888	-	228,888
										OPE	-	-	119,681	-	119,681
2100360	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	9	9537	SAL	-	-	228,888	-	228,888
										OPE	-	-	119,681	-	119,681
2100361	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	119,720	-	119,720
2100362	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	119,720	-	119,720
2100363	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	9	9998	SAL	-	-	239,952	-	239,952
										OPE	-	-	123,410	-	123,410
2100364	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	-	-	164,712	-	164,712
										OPE	-	-	98,046	-	98,046
2100365	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	-	-	164,712	-	164,712
										OPE	-	-	98,046	-	98,046
8703012	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
8901160	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	22447	SAL	538,728	-	-	-	538,728
										OPE	210,827	-	-	-	210,827
Total Salary											1,477,584	-	4,761,192	-	6,238,776
Total OPE											638,492	-	2,625,533	-	3,264,025
Total Personal Services					28	28.00					2,116,076	-	7,386,725	-	9,502,801

PIC100 - Position Budget Report

Internal Audits

2025-27 Biennium

Cross Reference Number: 29100-004-11-08-00000

Budget Preparation

Governors 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
0819001	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
1700195	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
9702610	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
Total Salary											680,256	-	-	-	680,256
Total OPE											356,879	-	-	-	356,879
Total Personal Services					3	3.00					1,037,135	-	-	-	1,037,135

PIC100 - Position Budget Report

Chief Financial Officer

2025-27 Biennium

Cross Reference Number: 29100-004-16-01-00000

Budget Preparation

Governors 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
0700678	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
1700214	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
6000027	MESN Z7071 AF	BUDGET AND FISCAL ADMINISTRATOR : 40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776	
									OPE	175,868	-	-	-	175,868	
Total Salary											852,360	-	-	-	852,360
Total OPE											410,106	-	-	-	410,106
Total Personal Services					3	3.00					1,262,466	-	-	-	1,262,466

PIC100 - Position Budget Report

Budget Office

2025-27 Biennium

Cross Reference Number: 29100-004-16-02-00000

Budget Preparation

Governors 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
0500272	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
2300423	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	199,944	-	-	-	199,944
										OPE	109,924	-	-	-	109,924
6000041	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
8900352	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
8909009	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
8913106	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
8921002	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
Total Salary											1,757,400	-	-	-	1,757,400
Total OPE											890,075	-	-	-	890,075
Total Personal Services					7	7.00					2,647,475	-	-	-	2,647,475

PIC100 - Position Budget Report

Financial Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-03-00000
Governors 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
0101007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0500271	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
1700444	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	9	8275	SAL	-	-	198,600	-	198,600
										OPE	-	-	109,470	-	109,470
6000028	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9712052	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											936,864	-	198,600	-	1,135,464
Total OPE											485,904	-	109,470	-	595,374
Total Personal Services					5	5.00					1,422,768	-	308,070	-	1,730,838

PIC100 - Position Budget Report

Accounting

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-04-00000
Governors 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
0102002	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0111001	AAON C1218 AF	ACCOUNTANT 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
0300003	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0315034	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0500034	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	5	6876	SAL	165,024	-	-	-	165,024
										OPE	98,151	-	-	-	98,151
0500270	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0518004	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0700110	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.09	2.05	5	4755	SAL	9,748	-	-	-	9,748
										OPE	8,601	-	-	-	8,601
1010006	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
1700393	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	51,489	-	85,815	-	137,304
										OPE	33,303	-	55,504	-	88,807
6000040	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
6000633	AAON C1217 AF	ACCOUNTANT 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
8900344	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8919041	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500350	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9507001	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600

PIC100 - Position Budget Report

Accounting

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-16-04-00000
Governors 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	
9507003	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	OPE	109,470	-	-	-	109,470	
										SAL	164,712	-	-	-	164,712	
9700715	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	OPE	98,046	-	-	-	98,046	
										SAL	164,712	-	-	-	164,712	
											OPE	98,046	-	-	-	98,046
Total Salary												3,221,749	-	85,815	-	3,307,564
Total OPE												1,787,661	-	55,504	-	1,843,165
Total Personal Services					18	17.09						5,009,410	-	141,319	-	5,150,729

PIC100 - Position Budget Report

Business Information Systems

2025-27 Biennium

Cross Reference Number: 29100-004-16-05-00000

Budget Preparation

Governors 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
0700122	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
8700105	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
8909031	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
Total Salary											828,720	-	-	-	828,720
Total OPE											406,926	-	-	-	406,926
Total Personal Services					3	3.00					1,235,646	-	-	-	1,235,646

PIC100 - Position Budget Report

Business Office East

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-06-00000
Governors 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
0100072	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0700115	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8900156	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512353	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9702608	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9712048	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9902502	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											1,217,280	-	-	-	1,217,280
Total OPE											707,996	-	-	-	707,996
Total Personal Services					7	7.00					1,925,276	-	-	-	1,925,276

PIC100 - Position Budget Report

Business Office West

2025-27 Biennium

Cross Reference Number: 29100-004-16-07-00000

Budget Preparation

Governors 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	
0101001	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	98,046	-	-	-	98,046	
0700014	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	98,046	-	-	-	98,046	
0700111	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	5462	SAL	131,088	-	-	-	131,088	
										OPE	86,711	-	-	-	86,711	
1100011	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	98,046	-	-	-	98,046	
2100585	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	207,792	-	-	-	207,792	
										OPE	112,568	-	-	-	112,568	
8900343	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712	
										OPE	98,046	-	-	-	98,046	
Total Salary											997,728	-	-	-	997,728	
Total OPE											591,463	-	-	-	591,463	
Total Personal Services					6	6.00						1,589,191	-	-	-	1,589,191

PIC100 - Position Budget Report

Purchasing / Contracting

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-16-08-00000
Governors 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
0500541	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
0900445	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	10982	SAL	263,568	-	-	-	263,568
										OPE	131,371	-	-	-	131,371
1700196	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
6000030	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
6000031	AAON C0436 AF	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
6000891	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	10982	SAL	263,568	-	-	-	263,568
										OPE	131,371	-	-	-	131,371
8900347	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	5	3991	SAL	95,784	-	-	-	95,784
										OPE	74,810	-	-	-	74,810
8900426	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	10982	SAL	263,568	-	-	-	263,568
										OPE	131,371	-	-	-	131,371
9500352	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	10982	SAL	263,568	-	-	-	263,568
										OPE	131,371	-	-	-	131,371
9500353	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	6	9545	SAL	229,080	-	-	-	229,080
										OPE	119,745	-	-	-	119,745
9500361	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
9500364	AAON C0435 AF	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512349	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
9712049	AAON C0438 AF	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	10000	SAL	240,000	-	-	-	240,000
										OPE	123,426	-	-	-	123,426
9902501	AAON C0437 AF	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											3,394,296	-	-	-	3,394,296

PIC100 - Position Budget Report

Purchasing / Contracting

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-16-08-00000
Governors 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											1,782,047	-	-	-	1,782,047		
Total Personal Services						15	15.00						5,176,343	-	-	-	5,176,343

PIC100 - Position Budget Report

Central Trust

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-16-09-00000
Governors 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
0104002	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0300001	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0700113	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
8900340	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8900346	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8900351	AAON C1216 AF	ACCOUNTANT 1	23	PF	1	1.00	24	6	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
9902503	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											1,218,696	-	-	-	1,218,696
Total OPE											708,476	-	-	-	708,476
Total Personal Services					7	7.00					1,927,172	-	-	-	1,927,172

PIC100 - Position Budget Report

Financial Services

2025-27 Biennium

Cross Reference Number: 29100-004-16-11-00000

Budget Preparation

Governors 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
0100068	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
9912060	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
Total Salary											478,656	-	-	-	478,656
Total OPE											246,399	-	-	-	246,399
Total Personal Services					2	2.00					725,055	-	-	-	725,055

PIC100 - Position Budget Report

Statewide Financial Programs

2025-27 Biennium

Cross Reference Number: 29100-004-16-12-00000

Budget Preparation

Governors 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
0101006	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0500455	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900342	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											531,024	-	-	-	531,024
Total OPE											306,573	-	-	-	306,573
Total Personal Services					3	3.00					837,597	-	-	-	837,597

PIC100 - Position Budget Report

Inspector General Administration

2025-27 Biennium

Cross Reference Number: 29100-004-19-01-00000

Budget Preparation

Governors 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
0900281	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
1100199	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
1500242	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
1700197	MESN Z7141 AF	COMPLIANCE AND REGULATORY ADMIN	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
1900418	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
2500179	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
2500180	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
2500181	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
6000903	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
7108018	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
9500005	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	97,464	-	-	-	97,464
Total Salary											2,612,352	-	-	-	2,612,352
Total OPE											1,343,577	-	-	-	1,343,577
Total Personal Services					11	11.00					3,955,929	-	-	-	3,955,929

PIC100 - Position Budget Report

Special Investigations Unit

2025-27 Biennium

Cross Reference Number: 29100-004-19-02-00000

Budget Preparation

Governors 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
0300143	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500038	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0500039	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PP	1	0.29	7	3	7196	SAL	50,372	-	-	-	50,372
										OPE	29,381	-	-	-	29,381
0700648	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
0900282	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
2100573	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2100574	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
2300427	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	4	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
2300428	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
2500008	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	0.13	3	3	7128	SAL	21,384	-	-	-	21,384
										OPE	12,524	-	-	-	12,524
2500009	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	0.13	3	3	7196	SAL	21,588	-	-	-	21,588
										OPE	12,591	-	-	-	12,591
2500010	AAON C5237 AF	DEPARTMENT OF CORRECTIONS INSPE	21	PF	1	0.13	3	5	6245	SAL	18,735	-	-	-	18,735
										OPE	11,630	-	-	-	11,630
7108031	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	3	7128	SAL	171,072	-	-	-	171,072
										OPE	100,190	-	-	-	100,190
7113005	AAON C5238 AF	DEPARTMENT OF CORRECTIONS INSPE	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8913098	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8913099	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008

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Special Investigations Unit

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Budget Preparation

Governors 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
8913127	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	5	7863	OPE	119,720	-	-	-	119,720
										SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
8913128	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	4	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
										SAL	229,008	-	-	-	229,008
9512356	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
										OPE	106,136	-	-	-	106,136
9512357	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	5	7863	SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
										SAL	229,008	-	-	-	229,008
9702498	MMS X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702612	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
										SAL	229,008	-	-	-	229,008
9902484	MMN X5239 AP	DEPARTMENT OF CORRECTIONS INSPE	28	PF	1	1.00	24	9	9542	OPE	119,720	-	-	-	119,720
										SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
Total Salary											3,966,383	-	-	-	3,966,383
Total OPE											2,173,322	-	-	-	2,173,322
Total Personal Services					23	19.68					6,139,705	-	-	-	6,139,705

PIC100 - Position Budget Report

Hearings

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-19-05-00000
Governors 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
0013001	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0015002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500036	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0500217	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0700653	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0700656	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0706001	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
0706201	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
1500241	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
6000632	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
8700072	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
8911102	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
9101001	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
9512355	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
9512416	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
9702613	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269

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Hearings

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Cross Reference Number: 29100-004-19-05-00000

Budget Preparation

Governors 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
9702630	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	127,269	-	-	-	127,269
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902479	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
										SAL	251,400	-	-	-	251,400
9902486	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	OPE	127,269	-	-	-	127,269
										SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
Total Salary											3,966,840	-	-	-	3,966,840
Total OPE											2,145,139	-	-	-	2,145,139
Total Personal Services					19	19.00					6,111,979	-	-	-	6,111,979

PIC100 - Position Budget Report

HR Investigations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-004-19-06-00000
Governors 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
0700101	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
1040001	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
1700194	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
1900412	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
8921011	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
Total Salary											1,378,776	-	-	-	1,378,776
Total OPE											719,915	-	-	-	719,915
Total Personal Services					6	6.00					2,098,691	-	-	-	2,098,691

PIC100 - Position Budget Report

Office of Communications

2025-27 Biennium

Cross Reference Number: 29100-004-20-01-00000

Budget Preparation

Governors 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
0300039	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
1000007	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
1700199	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
1700200	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
1900004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
2500162	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
2500163	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
2500164	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
2500165	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
5000615	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
7207202	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
8913096	MESN Z7313 AF	GOVERNMENT AFFAIRS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
Total Salary											2,552,160	-	-	-	2,552,160
Total OPE											1,370,593	-	-	-	1,370,593
Total Personal Services					12	12.00					3,922,753	-	-	-	3,922,753

PIC100 - Position Budget Report

Records & Legal

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-004-20-02-00000
Governors 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
0900369	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
1700124	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
1700198	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
1900165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8907003	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
8919006	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
Total Salary											1,490,688	-	-	-	1,490,688
Total OPE											757,642	-	-	-	757,642
Total Personal Services					6	6.00					2,248,330	-	-	-	2,248,330

PIC100 - Position Budget Report

Facility Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-006-04-01-00000
Governors 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
0710007	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	5	3991	SAL	95,784	-	-	-	95,784
										OPE	74,810	-	-	-	74,810
0900441	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
1500174	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTENANCE	35X	PF	1	1.00	24	9	12769	SAL	306,456	-	-	-	306,456
										OPE	145,829	-	-	-	145,829
1900128	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
1900130	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1900131	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
2300422	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
2500014	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	0.38	9	3	7196	SAL	64,764	-	-	-	64,764
										OPE	37,777	-	-	-	37,777
2500015	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	0.38	9	3	7196	SAL	64,764	-	-	-	64,764
										OPE	37,777	-	-	-	37,777
2500016	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.38	9	3	8681	SAL	78,129	-	-	-	78,129
										OPE	42,284	-	-	-	42,284
2500017	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.38	9	3	8681	SAL	78,129	-	-	-	78,129
										OPE	42,284	-	-	-	42,284
9500337	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATIVE	38X	PF	1	1.00	24	3	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9500340	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
9500347	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9500351	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9500354	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240

PIC100 - Position Budget Report

Facility Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-04-01-00000
Governors 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
9700706	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	OPE	135,642	-	-	-	135,642
										SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9700901	MMN X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008	
									OPE	119,720	-	-	-	119,720	
									SAL	137,304	-	-	-	137,304	
9900079	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9900081	AAON C4015 AF	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	9	9537	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
Total Salary											4,065,234	-	-	-	4,065,234
Total OPE											2,157,045	-	-	-	2,157,045
Total Personal Services					21	18.52					6,222,279	-	-	-	6,222,279

PIC100 - Position Budget Report

Communications Infrastructure

2025-27 Biennium

Cross Reference Number: 29100-006-04-02-00000

Budget Preparation

Governors 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
0100468	AAON C2169 AF	COMMUNICATIONS SYSTEM ANALYST 3	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0100508	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7858	SAL	188,592	-	-	-	188,592
										OPE	106,096	-	-	-	106,096
0500282	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500598	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
0700107	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0900451	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
1100013	AAON C4009 AF	ELECTRICIAN 3	28T	PF	1	1.00	24	9	10475	SAL	251,400	-	-	-	251,400
										OPE	127,269	-	-	-	127,269
1900129	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
1900132	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8920002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
9512414	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10801	SAL	259,224	-	-	-	259,224
										OPE	129,907	-	-	-	129,907
9712033	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9900300	AAON C2169 AF	COMMUNICATIONS SYSTEM ANALYST 3	27	PF	1	1.00	24	8	9545	SAL	229,080	-	-	-	229,080
										OPE	119,745	-	-	-	119,745
9900301	AAON C2169 AF	COMMUNICATIONS SYSTEM ANALYST 3	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											3,311,520	-	-	-	3,311,520
Total OPE											1,711,602	-	-	-	1,711,602

PIC100 - Position Budget Report

Communications Infrastructure

2025-27 Biennium

Cross Reference Number: 29100-006-04-02-00000

Budget Preparation

Governors 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						14	14.00				5,023,122	-	-	-	5,023,122

PIC100 - Position Budget Report

Distribution Center

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-006-05-01-00000
Governors 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
0100067	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0100151	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0219002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0222001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0223001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0262001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0500456	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0700118	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0700119	AAON C4014 AF	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
0700131	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
1010012	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
2500011	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	0.13	3	5	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355
2500012	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	0.13	3	5	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355
2500013	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	0.13	3	5	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355
5000509	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
6000892	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC 28X	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008

PIC100 - Position Budget Report

Distribution Center

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-01-00000
Governors 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	119,720	-	-	-	119,720
8911097	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
8919054	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9900057	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9900062	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
9900063	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC 28X		PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	97,464	-	-	-	97,464
9900064	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9900065	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9900066	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9900067	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9900068	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	8	6876	SAL	165,024	-	-	-	165,024
										OPE	98,151	-	-	-	98,151
Total Salary											4,107,300	-	-	-	4,107,300
Total OPE											2,378,520	-	-	-	2,378,520
Total Personal Services					26	23.39					6,485,820	-	-	-	6,485,820

PIC100 - Position Budget Report

Warehouse SRCI

2025-27 Biennium

Cross Reference Number: 29100-006-05-02-00000

Budget Preparation

Governors 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
0700133	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9512350	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9512351	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
Total Salary											574,752	-	-	-	574,752
Total OPE											321,314	-	-	-	321,314
Total Personal Services					3	3.00					896,066	-	-	-	896,066

PIC100 - Position Budget Report

Warehouse-DRCI

2025-27 Biennium

Cross Reference Number: 29100-006-05-05-00000

Budget Preparation

Governors 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
8703001	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9712047	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
Total Salary											386,256	-	-	-	386,256
Total OPE											215,250	-	-	-	215,250
Total Personal Services					2	2.00					601,506	-	-	-	601,506

PIC100 - Position Budget Report

Warehouse TRCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-006-05-07-00000
Governors 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
6000634	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8919050	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9902504	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
Total Salary											574,752	-	-	-	574,752
Total OPE											321,314	-	-	-	321,314
Total Personal Services					3	3.00					896,066	-	-	-	896,066

PIC100 - Position Budget Report

NWC Commissary

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-20-00000
Governors 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
0100176	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
0102001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
0222003	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC 28X	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	119,720	-	119,720
0500262	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
0500511	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.93	22.21	9	7203	SAL	-	-	159,979	-	159,979
										OPE	-	-	94,679	-	94,679
0700108	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	-	-	114,120	-	114,120
										OPE	-	-	80,991	-	80,991
0700120	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
0900111	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
0900435	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
0900436	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	5972	SAL	-	-	143,328	-	143,328
										OPE	-	-	90,838	-	90,838
0900437	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.85	20.28	9	7203	SAL	-	-	146,077	-	146,077
										OPE	-	-	86,449	-	86,449
9702009	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
9900306	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
9902018	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
9912071	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	-	-	150,144	-	150,144
										OPE	-	-	93,136	-	93,136
9915002	MMS X7784 AP	SHIPPING DISTRIBUTION AND WAREHC 33X	33X	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288

PIC100 - Position Budget Report

NWC Commissary

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-006-05-20-00000
Governors 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											-	-	127,568	-	127,568	
Total Salary											-	-	2,750,792	-	2,750,792	
Total OPE											-	-	1,600,554	-	1,600,554	
Total Personal Services					16	15.78						-	-	4,351,346	-	4,351,346

PIC100 - Position Budget Report

TRCI Commissary

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-006-05-45-00000
Governors 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
0010003	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	8	6876	SAL	-	-	165,024	-	165,024
										OPE	-	-	98,151	-	98,151
0710004	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
8900119	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.88	21	9	7203	SAL	-	-	151,263	-	151,263
										OPE	-	-	88,198	-	88,198
9912069	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
Total Salary											-	-	662,031	-	662,031
Total OPE											-	-	387,943	-	387,943
Total Personal Services					4	3.88					-	-	1,049,974	-	1,049,974

PIC100 - Position Budget Report

EOCI Commissary

2025-27 Biennium

Cross Reference Number: 29100-006-05-60-00000

Budget Preparation

Governors 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
0500512	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
9900144	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
9902016	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	5972	SAL	-	-	143,328	-	143,328
										OPE	-	-	90,838	-	90,838
Total Salary											-	-	489,072	-	489,072
Total OPE											-	-	292,432	-	292,432
Total Personal Services					3	3.00					-	-	781,504	-	781,504

PIC100 - Position Budget Report

DRCI Commissary

2025-27 Biennium

Cross Reference Number: 29100-006-05-65-00000

Budget Preparation

Governors 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
0100175	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
8913125	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
9900307	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872
										OPE	-	-	100,797	-	100,797
Total Salary											-	-	518,616	-	518,616
Total OPE											-	-	302,391	-	302,391
Total Personal Services					3	3.00					-	-	821,007	-	821,007

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SRCI Commissary

2025-27 Biennium

Cross Reference Number: 29100-006-05-80-00000

Budget Preparation

Governors 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	
0101002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872	
										OPE	-	-	100,797	-	100,797	
0900110	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872	
										OPE	-	-	100,797	-	100,797	
6000917	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872	
										OPE	-	-	100,797	-	100,797	
8919035	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872	
										OPE	-	-	100,797	-	100,797	
9512003	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	6552	SAL	-	-	157,248	-	157,248	
										OPE	-	-	95,530	-	95,530	
9702002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872	
										OPE	-	-	100,797	-	100,797	
9912070	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	-	-	172,872	-	172,872	
										OPE	-	-	100,797	-	100,797	
Total Salary											-	-	1,194,480	-	1,194,480	
Total OPE											-	-	700,312	-	700,312	
Total Personal Services					7	7.00						-	-	1,894,792	-	1,894,792

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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
0010204	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
0100155	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
0500624	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST 38X	PF	1	1.00	24	10	18825		SAL	451,800	-	-	-	451,800
										OPE	187,261	-	-	-	187,261
0700016	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
0700018	MMS X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	263,928	-	-	-	263,928
										OPE	131,492	-	-	-	131,492
0700123	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	9797	SAL	235,128	-	-	-	235,128
										OPE	121,784	-	-	-	121,784
1020007	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
1700202	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	6	6269	SAL	150,456	-	-	-	150,456
										OPE	93,241	-	-	-	93,241
2100578	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
8900554	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8972	SAL	215,328	-	-	-	215,328
										OPE	115,109	-	-	-	115,109
8909032	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
8919037	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PP	1	0.04	1	5	5721	SAL	5,721	-	-	-	5,721
										OPE	3,701	-	-	-	3,701
9300005	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
9300020	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	9797	SAL	235,128	-	-	-	235,128
										OPE	121,784	-	-	-	121,784
9300021	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	7	6563	SAL	157,512	-	-	-	157,512
										OPE	95,620	-	-	-	95,620
9300022	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	10	7544	SAL	181,056	-	-	-	181,056

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Governors 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	103,556	-	-	-	103,556
9512339	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
9524006	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702584	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
9902508	AAON C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	10	7544	SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
9909012	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
Total Salary											5,050,473	-	-	-	5,050,473
Total OPE											2,544,868	-	-	-	2,544,868
Total Personal Services					21	20.04					7,595,341	-	-	-	7,595,341

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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
0100055	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
0500513	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
0500514	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
0700124	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	2	6318	SAL	151,632	-	-	-	151,632
										OPE	93,638	-	-	-	93,638
0700125	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	3	6619	SAL	158,856	-	-	-	158,856
										OPE	96,071	-	-	-	96,071
0900454	CP C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	6	7580	SAL	181,920	-	-	-	181,920
										OPE	103,848	-	-	-	103,848
1020003	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
2100575	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	4	6934	SAL	166,416	-	-	-	166,416
										OPE	98,621	-	-	-	98,621
2100576	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	8	8349	SAL	200,376	-	-	-	200,376
										OPE	110,069	-	-	-	110,069
2300225	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
2500018	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	0.13	3	3	6619	SAL	19,857	-	-	-	19,857
										OPE	12,008	-	-	-	12,008
8703043	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
8911101	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
8919013	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	10	14065		SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
8919015	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9300001	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936

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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
9300002	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	OPE	116,663	-	-	-	116,663
										SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9311003	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9311004	CP C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	116,249	-	-	-	116,249
9500245	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9512341	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9512441	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702581	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702582	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702583	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702585	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702586	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702589	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702590	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702593	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9712044	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663

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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
9902507	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9902511	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9902513	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9902515	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9902516	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	8748	SAL	209,952	-	-	-	209,952
										OPE	113,297	-	-	-	113,297
Total Salary											7,583,553	-	-	-	7,583,553
Total OPE											4,049,992	-	-	-	4,049,992
Total Personal Services					36	35.13					11,633,545	-	-	-	11,633,545

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ITS Development

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Budget Preparation**

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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
0100054	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
0500263	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
0500597	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	5	7262	SAL	174,288	-	-	-	174,288
										OPE	101,274	-	-	-	101,274
0700017	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9910	SAL	237,840	-	-	-	237,840
										OPE	122,698	-	-	-	122,698
0700130	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
1100003	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
2300224	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7858	SAL	188,592	-	-	-	188,592
										OPE	106,096	-	-	-	106,096
6000900	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
6000904	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
8909006	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
9500056	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
9500359	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	3	7087	SAL	170,088	-	-	-	170,088
										OPE	99,859	-	-	-	99,859
9512415	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	10	14065		SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
9702587	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
9900197	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
9902512	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	2	6318	SAL	151,632	-	-	-	151,632

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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
9909010	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	OPE	93,638	-	-	-	93,638
										SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
Total Salary											4,278,240	-	-	-	4,278,240
Total OPE											2,165,046	-	-	-	2,165,046
Total Personal Services					17	17.00					6,443,286	-	-	-	6,443,286

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ITS Operations

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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
0100053	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	9797	SAL	235,128	-	-	-	235,128
										OPE	121,784	-	-	-	121,784
0700127	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	9	9353	SAL	224,472	-	-	-	224,472
										OPE	118,192	-	-	-	118,192
0700128	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9910	SAL	237,840	-	-	-	237,840
										OPE	122,698	-	-	-	122,698
1700435	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
2100577	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	9797	SAL	235,128	-	-	-	235,128
										OPE	121,784	-	-	-	121,784
2500019	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.13	3	3	7858	SAL	23,574	-	-	-	23,574
										OPE	13,261	-	-	-	13,261
8900555	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
8909076	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	9797	SAL	235,128	-	-	-	235,128
										OPE	121,784	-	-	-	121,784
9300059	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9702592	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10872	SAL	260,928	-	-	-	260,928
										OPE	130,481	-	-	-	130,481
9902509	AAON C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	9164	SAL	219,936	-	-	-	219,936
										OPE	116,663	-	-	-	116,663
9909005	AAON C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12414	SAL	297,936	-	-	-	297,936
										OPE	142,956	-	-	-	142,956
Total Salary											2,788,494	-	-	-	2,788,494
Total OPE											1,413,037	-	-	-	1,413,037
Total Personal Services					12	11.13					4,201,531	-	-	-	4,201,531

PIC100 - Position Budget Report

Administrative Services - Asst Director

2025-27 Biennium

Cross Reference Number: 29100-006-10-01-00000

Budget Preparation

Governors 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
1700203	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M 31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672	
									OPE	131,743	-	-	-	131,743	
1900419	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	6876	SAL	165,024	-	-	-	165,024
										OPE	98,151	-	-	-	98,151
6000048	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
9712051	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC 40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776	
									OPE	175,868	-	-	-	175,868	
Total Salary											994,728	-	-	-	994,728
Total OPE											500,621	-	-	-	500,621
Total Personal Services					4	4.00					1,495,349	-	-	-	1,495,349

PIC100 - Position Budget Report

Research & Evaluation

2025-27 Biennium

Cross Reference Number: 29100-006-10-02-00000

Budget Preparation

Governors 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
1700442	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
2300418	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS 33X	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
8703091	AAON C1117 AF	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8703092	AAON C1117 AF	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8907005	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
9500057	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10986	SAL	263,664	-	-	-	263,664
										OPE	131,403	-	-	-	131,403
9700902	AAON C1117 AF	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
Total Salary											1,731,144	-	-	-	1,731,144
Total OPE											881,224	-	-	-	881,224
Total Personal Services					7	7.00					2,612,368	-	-	-	2,612,368

PIC100 - Position Budget Report

Community Corrections Administration

2025-27 Biennium

Cross Reference Number: 29100-009-01-01-00000

Budget Preparation

Governors 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
0514003	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0514004	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
1300492	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
8700502	MESN Z7131 AF	COMMUNITY CORRECTIONS ADMINISTF 40X	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
9500358	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											1,333,368	-	-	-	1,333,368
Total OPE											657,298	-	-	-	657,298
Total Personal Services					5	5.00					1,990,666	-	-	-	1,990,666

PIC100 - Position Budget Report

Statewide Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-009-01-02-00000
Governors 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
1500118	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
8700197	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
8700503	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9500222	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
9500495	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
Total Salary											1,238,160	-	-	-	1,238,160
Total OPE											629,992	-	-	-	629,992
Total Personal Services					5	5.00					1,868,152	-	-	-	1,868,152

PIC100 - Position Budget Report

Douglas County

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-03-01-00000
Governors 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
0315000	MMS X7134 AP	COMMUNITY CORRECTIONS MANAGER 33X	PF	1	1.00	24	10	12165		SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
0315001	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	PF	1	1.00	24	10	11028		SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0315004	MMS X0806 AP	OFFICE MANAGER 2	PF	1	1.00	24	9	7128		SAL	171,072	-	-	-	171,072
										OPE	100,190	-	-	-	100,190
0315005	AAON C0104 AF	OFFICE SPECIALIST 2	PF	1	1.00	24	5	4755		SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0315006	AAON C0104 AF	OFFICE SPECIALIST 2	PF	1	1.00	24	9	5721		SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0315007	AAON C0104 AF	OFFICE SPECIALIST 2	PF	1	1.00	24	9	5721		SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0514001	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
0514002	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0514005	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
0514006	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0514007	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0514008	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	7	9107		SAL	218,568	-	-	-	218,568
										OPE	116,201	-	-	-	116,201
0514009	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
0514010	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0514011	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0514012	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056

PIC100 - Position Budget Report

Douglas County

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-009-03-01-00000
Governors 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	
0514013	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	103,556	-	-	-	103,556	
										SAL	240,504	-	-	-	240,504	
0514014	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	123,596	-	-	-	123,596	
										SAL	240,504	-	-	-	240,504	
0514015	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	3	7544	OPE	123,596	-	-	-	123,596	
										SAL	181,056	-	-	-	181,056	
0900265	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	8	9552	OPE	103,556	-	-	-	103,556	
										SAL	229,248	-	-	-	229,248	
1700131	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	119,801	-	-	-	119,801	
										SAL	240,504	-	-	-	240,504	
1700132	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	8	9552	OPE	123,596	-	-	-	123,596	
										SAL	229,248	-	-	-	229,248	
1700133	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	119,801	-	-	-	119,801	
										SAL	240,504	-	-	-	240,504	
1700134	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8339	OPE	123,596	-	-	-	123,596	
										SAL	200,136	-	-	-	200,136	
1700135	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	3	7544	OPE	109,988	-	-	-	109,988	
										SAL	181,056	-	-	-	181,056	
1700136	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	OPE	103,556	-	-	-	103,556	
										SAL	124,944	-	-	-	124,944	
1700137	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	OPE	84,641	-	-	-	84,641	
										SAL	124,944	-	-	-	124,944	
1700138	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31X	PF	1	1.00	24	10	11028	OPE	84,641	-	-	-	84,641	
										SAL	264,672	-	-	-	264,672	
1900019	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	131,743	-	-	-	131,743	
										SAL	240,504	-	-	-	240,504	
1900020	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	OPE	123,596	-	-	-	123,596	
										SAL	124,944	-	-	-	124,944	
											OPE	84,641	-	-	-	84,641
Total Salary												6,124,512	-	-	-	6,124,512
Total OPE												3,340,233	-	-	-	3,340,233

PIC100 - Position Budget Report

Douglas County

2025-27 Biennium

Cross Reference Number: 29100-009-03-01-00000

Budget Preparation

Governors 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						30	30.00				9,464,745	-	-	-	9,464,745

PIC100 - Position Budget Report

Linn County

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-009-03-02-00000
Governors 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
0315008	MMS X7134 AP	COMMUNITY CORRECTIONS MANAGER 33X	PF	1	1.00	24	10	12165		SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
0315010	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	PF	1	1.00	24	10	11028		SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0315011	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315012	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315013	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315014	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315015	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315016	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
0315017	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	8	9552		SAL	229,248	-	-	-	229,248
										OPE	119,801	-	-	-	119,801
0315018	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	6	8682		SAL	208,368	-	-	-	208,368
										OPE	112,762	-	-	-	112,762
0315019	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315020	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	PF	1	1.00	24	9	6863		SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0315021	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
0315022	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056
										OPE	103,556	-	-	-	103,556
0315023	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	9	10021		SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
0315024	F C6787 AP	ADULT PAROLE/PROBATION OFFICER 27	PF	1	1.00	24	3	7544		SAL	181,056	-	-	-	181,056

PIC100 - Position Budget Report

Linn County

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-009-03-02-00000
Governors 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
0315025	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	103,556	-	-	-	103,556
										SAL	240,504	-	-	-	240,504
0315026	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	123,596	-	-	-	123,596
										SAL	240,504	-	-	-	240,504
0315027	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	3	7544	OPE	123,596	-	-	-	123,596
										SAL	181,056	-	-	-	181,056
0315028	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	103,556	-	-	-	103,556
										SAL	240,504	-	-	-	240,504
0315029	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	123,596	-	-	-	123,596
										SAL	240,504	-	-	-	240,504
0315030	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	OPE	123,596	-	-	-	123,596
										SAL	171,072	-	-	-	171,072
0315031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	100,190	-	-	-	100,190
										SAL	137,304	-	-	-	137,304
0315032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
0315033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
0900267	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	6	8682	OPE	88,807	-	-	-	88,807
										SAL	208,368	-	-	-	208,368
0900268	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	3	7544	OPE	112,762	-	-	-	112,762
										SAL	181,056	-	-	-	181,056
0900269	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	9	10021	OPE	103,556	-	-	-	103,556
										SAL	240,504	-	-	-	240,504
0900270	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31	PF	1	1.00	24	10	11028	OPE	123,596	-	-	-	123,596
										SAL	264,672	-	-	-	264,672
1700139	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	3	7544	OPE	131,743	-	-	-	131,743
										SAL	181,056	-	-	-	181,056
1900021	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	OPE	103,556	-	-	-	103,556
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807

PIC100 - Position Budget Report

Linn County

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-009-03-02-00000
Governors 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											6,505,728	-	-	-	6,505,728	
Total OPE											3,511,261	-	-	-	3,511,261	
Total Personal Services					31	31.00						10,016,989	-	-	-	10,016,989

PIC100 - Position Budget Report

Interstate Compact

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-009-04-01-00000
Governors 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
1700140	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
2080017	MMS X7136 AP	COMMUNITY CORRECTIONS SUPERVIS 28X	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8703039	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512443	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											723,144	-	-	-	723,144
Total OPE											413,858	-	-	-	413,858
Total Personal Services					4	4.00					1,137,002	-	-	-	1,137,002

PIC100 - Position Budget Report

Medical Services Admin

2025-27 Biennium

Cross Reference Number: 29100-010-01-01-00000

Budget Preparation

Governors 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
0008103	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100506	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0300965	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700040	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700134	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700139	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700233	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
0700235	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	50T	PF	1	1.00	24	4	21784	SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
0700736	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI 31X	31X	PF	1	1.00	24	6	10346	SAL	248,304	-	-	-	248,304
										OPE	126,225	-	-	-	126,225
0900555	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0900590	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1300486	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
1300487	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
1300488	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
1700215	MESN Z7060 FF	BEHAVIORAL HEALTH (ODOC) ADMINIS1 42X	42X	PF	1	1.00	24	10	21414	SAL	513,936	-	-	-	513,936
										OPE	204,105	-	-	-	204,105
1700224	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII 38X	38X	PF	1	1.00	24	3	11798	SAL	283,152	-	-	-	283,152

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PIC100 - Position Budget Report

Medical Services Admin

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-01-00000
Governors 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
2100545	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	137,973	-	-	-	137,973
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2100551	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
										SAL	137,304	-	-	-	137,304
2100554	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2300223	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7858	SAL	188,592	-	-	-	188,592
										OPE	106,096	-	-	-	106,096
										SAL	276,240	-	-	-	276,240
2300226	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11510	OPE	135,642	-	-	-	135,642
										SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
2300227	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
										SAL	208,344	-	-	-	208,344
2300228	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	8681	OPE	112,754	-	-	-	112,754
										SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
2300229	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
										SAL	291,960	-	-	-	291,960
2300230	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	OPE	140,942	-	-	-	140,942
										SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
2300231	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T		PF	1	1.00	24	4	21784	SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
										SAL	208,344	-	-	-	208,344
2300429	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	8681	OPE	112,754	-	-	-	112,754
										SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
5000610	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	398,064	-	-	-	398,064
										OPE	172,692	-	-	-	172,692
										SAL	279,384	-	-	-	279,384
5000614	MMS X7862 CP	HEALTH CARE SERVICES (ODOC)ADMII 38X		PF	1	1.00	24	10	16586	OPE	136,703	-	-	-	136,703
										SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
6000652	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
										SAL	240,360	-	-	-	240,360
6000864	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	OPE	123,547	-	-	-	123,547
										SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547

PIC100 - Position Budget Report

Medical Services Admin

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-01-00000
Governors 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
6024003	MMS X7861 CP	HEALTH CARE SERVICES (ODOC) ADMII 40X	40X	PF	1	1.00	24	10	18245	SAL	437,880	-	-	-	437,880
										OPE	183,487	-	-	-	183,487
8700505	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
8901163	MMS X7063 AP	Behavioral Health (DOC) Manager 3		PF	1	1.00	24	10	12575	SAL	301,800	-	-	-	301,800
										OPE	144,259	-	-	-	144,259
8907006	MNSN Z7519 AF	CLINICAL DIRECTOR	52	PF	1	1.00	24	9	30621	SAL	734,904	-	-	-	734,904
										OPE	264,010	-	-	-	264,010
8907008	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
8911001	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII 38X	38X	PF	1	1.00	24	10	16586	SAL	398,064	-	-	-	398,064
										OPE	172,692	-	-	-	172,692
8911107	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	10000	SAL	240,000	-	-	-	240,000
										OPE	123,426	-	-	-	123,426
9500180	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9902440	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
Total Salary											10,977,240	-	-	-	10,977,240
Total OPE											5,300,154	-	-	-	5,300,154
Total Personal Services					40	40.00					16,277,394	-	-	-	16,277,394

PIC100 - Position Budget Report

Medical Services PRCF

2025-27 Biennium

Cross Reference Number: 29100-010-01-23-00000

Budget Preparation

Governors 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
0100555	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300050	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300055	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	4755	SAL	57,060	-	-	-	57,060
										OPE	40,496	-	-	-	40,496
8911004	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8911005	MMS X7864 AP	HEALTH CARE SERVICES (ODOC) MANA 33X	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
Total Salary											1,187,172	-	-	-	1,187,172
Total OPE											591,547	-	-	-	591,547
Total Personal Services					5	4.50					1,778,719	-	-	-	1,778,719

PIC100 - Position Budget Report

Medical Services CRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-26-00000
Governors 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
0300018	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300950	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0300955	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6130006	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	8	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
8911002	MMS X7864 AP	HEALTH CARE SERVICES (ODOC) MANA	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
8911009	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8911010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8911011	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
9500324	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
9512406	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9700940	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912	
									OPE	245,578	-	-	-	245,578	
Total Salary											3,114,360	-	-	-	3,114,360
Total OPE											1,495,836	-	-	-	1,495,836
Total Personal Services					11	11.00					4,610,196	-	-	-	4,610,196

PIC100 - Position Budget Report

Medical Services OSP

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Governors 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
0002008	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4764	SAL	114,336	-	-	-	114,336
										OPE	81,065	-	-	-	81,065
0008101	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0021001	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	94,859	-	-	-	94,859
0100497	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300949	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0300966	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300967	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300971	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	5	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0900493	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0900553	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.70	16.8	6	9667	SAL	162,406	-	-	-	162,406
										OPE	84,867	-	-	-	84,867
0900554	CP C6388 AP	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
1100486	CP C6255 AP	NURSE PRACTITIONER	33	PP	1	0.50	12	9	13175	SAL	158,100	-	-	-	158,100
										OPE	74,556	-	-	-	74,556
1500170	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1500171	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1500172	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1500173	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.44	10.56	10	11641	SAL	122,929	-	-	-	122,929

PIC100 - Position Budget Report

Medical Services OSP

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Governors 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
1500215	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	60,929	-	-	-	60,929
										SAL	279,384	-	-	-	279,384
1500216	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.72	17.28	10	11641	OPE	136,703	-	-	-	136,703
										SAL	201,156	-	-	-	201,156
1500220	CP C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	4764	OPE	99,701	-	-	-	99,701
										SAL	57,168	-	-	-	57,168
1700225	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	9	6858	OPE	40,532	-	-	-	40,532
										SAL	164,592	-	-	-	164,592
2100560	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	98,005	-	-	-	98,005
										SAL	279,384	-	-	-	279,384
2100561	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
6000827	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	3	11044	OPE	136,703	-	-	-	136,703
										SAL	265,056	-	-	-	265,056
6000865	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	131,872	-	-	-	131,872
										SAL	279,384	-	-	-	279,384
6000866	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	6	5964	OPE	136,703	-	-	-	136,703
										SAL	143,136	-	-	-	143,136
6023001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	OPE	90,774	-	-	-	90,774
										SAL	232,008	-	-	-	232,008
6023006	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	120,732	-	-	-	120,732
										SAL	279,384	-	-	-	279,384
6023010	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
6023011	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
6023107	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
6023108	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	OPE	136,703	-	-	-	136,703
										SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430

PIC100 - Position Budget Report

Medical Services OSP

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Governors 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
6024002	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
6025001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6130003	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	6	5964	SAL	143,136	-	-	-	143,136
										OPE	90,774	-	-	-	90,774
6130004	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
6130005	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
6130204	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8700514	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
8700517	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
8900642	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900643	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900644	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900645	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900646	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8911008	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9300064	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
9500176	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384

PIC100 - Position Budget Report

Medical Services OSP

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-30-00000
Governors 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	136,703	-	-	-	136,703
9500184	CP C6388 AP	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	7	5207	SAL	124,968	-	-	-	124,968
										OPE	84,649	-	-	-	84,649
9500487	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9500488	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9500489	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
9512321	CP C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
9512426	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF		1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
9700939	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF		1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
9702567	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702568	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702570	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702572	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
Total Salary											14,369,495	-	-	-	14,369,495
Total OPE											7,178,095	-	-	-	7,178,095
Total Personal Services					58	55.86					21,547,590	-	-	-	21,547,590

PIC100 - Position Budget Report

Medical Services WCCF

2025-27 Biennium

Cross Reference Number: 29100-010-01-35-00000

Budget Preparation

Governors 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
0500225	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500226	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500227	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500228	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500230	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430
0500231	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500237	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700228	MMS X7864 AP	HEALTH CARE SERVICES (ODOC) MANA	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
0900494	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
Total Salary											2,288,112	-	-	-	2,288,112
Total OPE											1,154,023	-	-	-	1,154,023
Total Personal Services					9	9.00					3,442,135	-	-	-	3,442,135

PIC100 - Position Budget Report

Medical Services OSCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-40-00000
Governors 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
0008202	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100084	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PP	1	0.98	23.53	9	6541	SAL	153,910	-	-	-	153,910
										OPE	94,405	-	-	-	94,405
0900541	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.97	23.23	6	9667	SAL	224,564	-	-	-	224,564
										OPE	118,222	-	-	-	118,222
5000611	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
6130201	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
6130202	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
6130203	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6140201	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900124	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
8900647	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9103006	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500326	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512404	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
9512407	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512408	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512427	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	7	25210	SAL	605,040	-	-	-	605,040

PIC100 - Position Budget Report

Medical Services OSCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-40-00000
Governors 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
9702552	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	OPE	228,803	-	-	-	228,803
										SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680
Total Salary											4,347,594	-	-	-	4,347,594
Total OPE											2,168,472	-	-	-	2,168,472
Total Personal Services					17	16.95					6,516,066	-	-	-	6,516,066

PIC100 - Position Budget Report

Medical Services TRCI

2025-27 Biennium

Cross Reference Number: 29100-010-01-45-00000

Budget Preparation

Governors 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
0008009	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0300964	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0300972	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500244	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
0700164	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700733	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
0710000	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	4	5080	SAL	121,920	-	-	-	121,920
										OPE	83,622	-	-	-	83,622
0900495	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430
0900550	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0900551	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0900557	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.70	16.8	9	13245	SAL	222,516	-	-	-	222,516
										OPE	105,130	-	-	-	105,130
1700219	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680
1700229	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
2100548	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9225	SAL	221,400	-	-	-	221,400
										OPE	117,156	-	-	-	117,156
2100549	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	10609	SAL	254,616	-	-	-	254,616
										OPE	128,352	-	-	-	128,352
2100550	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712

PIC100 - Position Budget Report

Medical Services TRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-45-00000
Governors 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
8700513	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	OPE	132,430	-	-	-	132,430
										SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680
9512314	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512326	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512330	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9702511	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9712042	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9712043	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902426	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	3	11044	SAL	265,056	-	-	-	265,056
										OPE	131,872	-	-	-	131,872
9902427	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9902428	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902429	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902430	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902432	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
9902433	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902437	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807

PIC100 - Position Budget Report

Medical Services TRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-45-00000
Governors 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
9902442	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902444	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902445	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.80	19.2	6	9667	SAL	185,606	-	-	-	185,606
										OPE	98,003	-	-	-	98,003
9902448	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.64	15.36	6	9667	SAL	148,485	-	-	-	148,485
										OPE	78,402	-	-	-	78,402
9902450	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9225	SAL	221,400	-	-	-	221,400
										OPE	117,156	-	-	-	117,156
9902451	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9902452	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902454	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902456	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
9902457	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902458	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9902536	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
Total Salary											10,683,143	-	-	-	10,683,143
Total OPE											5,374,296	-	-	-	5,374,296
Total Personal Services					43	42.14					16,057,439	-	-	-	16,057,439

PIC100 - Position Budget Report

Medical Services CCCF

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Governors 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
0100078	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100080	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0100087	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680
0100097	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0100098	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680
0100099	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
0100105	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788		SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
0100108	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	6	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
0100109	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100110	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100111	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100112	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0100114	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100118	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100119	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100120	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.97	23.23	6	9667	SAL	224,564	-	-	-	224,564

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Medical Services CCCF

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Governors 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
0100121	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	OPE	118,222	-	-	-	118,222
										SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0100122	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100123	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0100496	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300958	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.42	10	6	9667	SAL	96,670	-	-	-	96,670
										OPE	50,305	-	-	-	50,305
0300959	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	10609	SAL	254,616	-	-	-	254,616
										OPE	128,352	-	-	-	128,352
0300960	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500011	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500012	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0500013	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0500014	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500015	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500019	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0500238	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T		PF	1	1.00	24	4	21784	SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513

PIC100 - Position Budget Report

Medical Services CCCF

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Governors 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
0700730	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700731	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1100471	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1100490	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1100491	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1100494	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1100498	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1900299	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900300	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900301	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900302	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900303	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900304	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900305	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
1900306	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	6	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
1900307	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808

PIC100 - Position Budget Report

Medical Services CCCF

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-55-00000
Governors 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	
1900308	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	8	5721	OPE	90,999	-	-	-	90,999	
										SAL	137,304	-	-	-	137,304	
1900357	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	4	21784	OPE	88,807	-	-	-	88,807	
										SAL	522,816	-	-	-	522,816	
2100558	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	OPE	206,513	-	-	-	206,513	
										SAL	232,008	-	-	-	232,008	
2100559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	120,732	-	-	-	120,732	
										SAL	279,384	-	-	-	279,384	
2500182	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	OPE	136,703	-	-	-	136,703	
										SAL	232,008	-	-	-	232,008	
6000879	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	OPE	120,732	-	-	-	120,732	
										SAL	164,712	-	-	-	164,712	
8900586	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	98,046	-	-	-	98,046	
										SAL	279,384	-	-	-	279,384	
8911012	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	OPE	136,703	-	-	-	136,703	
										SAL	164,712	-	-	-	164,712	
9500331	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	OPE	98,046	-	-	-	98,046	
										SAL	124,944	-	-	-	124,944	
9512429	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	9	27788	OPE	84,641	-	-	-	84,641	
										SAL	666,912	-	-	-	666,912	
9512431	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	6	11512	OPE	245,578	-	-	-	245,578	
										SAL	276,288	-	-	-	276,288	
9702559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	135,659	-	-	-	135,659	
										SAL	279,384	-	-	-	279,384	
9912064	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	10	15502	OPE	136,703	-	-	-	136,703	
										SAL	372,048	-	-	-	372,048	
											OPE	165,640	-	-	-	165,640
Total Salary												14,961,354	-	-	-	14,961,354
Total OPE												7,499,651	-	-	-	7,499,651
Total Personal Services					60	59.39						22,461,005	-	-	-	22,461,005

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Medical Services CCCF Intake

2025-27 Biennium

Cross Reference Number: 29100-010-01-58-00000

Budget Preparation

Governors 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
0100076	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0100077	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0100079	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	9225	SAL	221,400	-	-	-	221,400
										OPE	117,156	-	-	-	117,156
0100083	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0100126	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0500016	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0500017	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500539	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	6	11512	SAL	276,288	-	-	-	276,288
										OPE	135,659	-	-	-	135,659
0900548	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430
0900549	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6130001	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8913014	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
8913017	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512433	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	6	11512	SAL	276,288	-	-	-	276,288
										OPE	135,659	-	-	-	135,659
9702557	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702563	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	13392	SAL	321,408	-	-	-	321,408

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Medical Services CCCF Intake

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Cross Reference Number: 29100-010-01-58-00000
Governors 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											150,869	-	-	-	150,869		
Total Salary											3,704,664	-	-	-	3,704,664		
Total OPE											1,929,196	-	-	-	1,929,196		
Total Personal Services											16	16.00	5,633,860	-	-	-	5,633,860

PIC100 - Position Budget Report

Medical Services EOCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-60-00000
Governors 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
0100089	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0100554	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0300973	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0300979	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
0500233	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1100469	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1100496	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1500212	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.50	12	9	13245	SAL	158,940	-	-	-	158,940
										OPE	74,840	-	-	-	74,840
2100555	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
2100556	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
2100557	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
6000650	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6000651	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430
6000653	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
6000654	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
6000655	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304

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**Cross Reference Number: 29100-010-01-60-00000
Governors 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	88,807	-	-	-	88,807
8703008	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8703093	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
8900121	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900122	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430
8900123	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
8900125	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
8900666	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
8900667	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8900668	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430
8900669	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8900670	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
8900671	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8901099	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8919055	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
9512322	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441

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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
9512428	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
9512432	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680
9702553	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702560	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702569	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
Total Salary											9,077,580	-	-	-	9,077,580
Total OPE											4,545,481	-	-	-	4,545,481
Total Personal Services					36	35.50					13,623,061	-	-	-	13,623,061

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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
0500481	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	165,640	-	-	-	165,640
0700136	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
0700140	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700151	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700152	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700153	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700154	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700155	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0700156	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700157	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700158	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0700159	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	10609	SAL	254,616	-	-	-	254,616
										OPE	128,352	-	-	-	128,352
0700160	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700161	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700169	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700193	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448

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**Cross Reference Number: 29100-010-01-65-00000
Governors 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
0700226	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	OPE	82,788	-	-	-	82,788
										SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
0700234	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912	
									OPE	245,578	-	-	-	245,578	
									SAL	279,384	-	-	-	279,384	
0900552	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1100500	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
1500210	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	138,144	-	-	-	138,144
										OPE	67,830	-	-	-	67,830
2300148	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	SAL	108,984	-	-	-	108,984
										OPE	79,260	-	-	-	79,260
										SAL	108,984	-	-	-	108,984
2300149	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	OPE	79,260	-	-	-	79,260
										SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
2300151	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	6	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
										SAL	261,408	-	-	-	261,408
2300152	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PP	1	0.50	12	4	21784	OPE	109,382	-	-	-	109,382	
									SAL	124,944	-	-	-	124,944	
									OPE	84,641	-	-	-	84,641	
2300154	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	6	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
										SAL	243,048	-	-	-	243,048
2300155	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	OPE	124,453	-	-	-	124,453
										SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732

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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
2300157	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2300158	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2300159	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2300160	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2500020	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	6	9667	SAL	29,001	-	-	-	29,001
										OPE	15,092	-	-	-	15,092
2500021	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	6	9667	SAL	29,001	-	-	-	29,001
										OPE	15,092	-	-	-	15,092
2500022	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	6	9667	SAL	29,001	-	-	-	29,001
										OPE	15,092	-	-	-	15,092
2500023	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.13	3	6	9667	SAL	29,001	-	-	-	29,001
										OPE	15,092	-	-	-	15,092
2500024	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	0.13	3	5	22872	SAL	68,616	-	-	-	68,616
										OPE	28,445	-	-	-	28,445
2500025	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.13	3	5	4755	SAL	14,265	-	-	-	14,265
										OPE	10,123	-	-	-	10,123
2500026	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18T	PF	1	0.13	3	7	5972	SAL	17,916	-	-	-	17,916
										OPE	11,355	-	-	-	11,355
2500027	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.13	3	5	5323	SAL	15,969	-	-	-	15,969
										OPE	10,699	-	-	-	10,699
2500028	MMS X6241 AP	NURSE MANAGER	36	PF	1	0.13	3	3	10512	SAL	31,536	-	-	-	31,536
										OPE	15,946	-	-	-	15,946
2500029	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	0.13	3	6	4977	SAL	14,931	-	-	-	14,931
										OPE	10,348	-	-	-	10,348
Total Salary											8,816,133	-	-	-	8,816,133
Total OPE											4,446,746	-	-	-	4,446,746

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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
Total Personal Services						45	35.30				13,262,879	-	-	-	13,262,879

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Governors 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
0100104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
0100115	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
0500234	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.49	11.68	10	11641	SAL	135,967	-	-	-	135,967
										OPE	67,095	-	-	-	67,095
6000881	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6023007	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
8901100	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9500330	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512402	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
Total Salary											1,795,087	-	-	-	1,795,087
Total OPE											924,041	-	-	-	924,041
Total Personal Services					8	7.49					2,719,128	-	-	-	2,719,128

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**Cross Reference Number: 29100-010-01-80-00000
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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
0300951	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0300980	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500229	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0500235	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1100489	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2100546	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2100547	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8700516	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
8919056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8919058	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8919059	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8919060	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
8919061	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8919062	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9300063	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9300065	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008

PIC100 - Position Budget Report

Medical Services SRCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-01-80-00000
Governors 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
9500172	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	OPE	120,732	-	-	-	120,732
										SAL	243,048	-	-	-	243,048
9500173	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	124,453	-	-	-	124,453
										SAL	279,384	-	-	-	279,384
9500174	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	OPE	136,703	-	-	-	136,703
										SAL	243,048	-	-	-	243,048
9500175	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	124,453	-	-	-	124,453
										SAL	279,384	-	-	-	279,384
9500181	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	9	27788	OPE	136,703	-	-	-	136,703
										SAL	666,912	-	-	-	666,912
9500186	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	OPE	245,578	-	-	-	245,578
										SAL	337,560	-	-	-	337,560
9500187	MMS X7863 CP	HEALTH CARE SERVICES (ODOC) MANA	35X	PF	1	1.00	24	10	15502	OPE	156,290	-	-	-	156,290
										SAL	372,048	-	-	-	372,048
9500328	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	165,640	-	-	-	165,640
										SAL	137,304	-	-	-	137,304
9512311	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	88,807	-	-	-	88,807
										SAL	279,384	-	-	-	279,384
9512312	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
9512313	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
9512315	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
9512316	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	OPE	136,703	-	-	-	136,703
										SAL	279,384	-	-	-	279,384
9512319	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	OPE	136,703	-	-	-	136,703
										SAL	119,448	-	-	-	119,448
9512323	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	OPE	82,788	-	-	-	82,788
										SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680

PIC100 - Position Budget Report

Medical Services SRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-80-00000
Governors 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
9512327	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512328	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512329	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702510	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702512	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702513	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702514	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702515	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456
										OPE	145,829	-	-	-	145,829
9702518	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702520	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702522	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788		SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
9702528	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702529	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702530	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702531	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702532	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703

PIC100 - Position Budget Report

Medical Services SRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-01-80-00000
Governors 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	136,703	-	-	-	136,703
9702534	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702540	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702541	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702542	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	124,453	-	-	-	124,453
9702545	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9702551	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9702620	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	4	21784	SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
9909003	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	3	5323	SAL	127,752	-	-	-	127,752
										OPE	85,587	-	-	-	85,587
Total Salary											14,997,648	-	-	-	14,997,648
Total OPE											7,336,343	-	-	-	7,336,343
Total Personal Services					55	55.00					22,333,991	-	-	-	22,333,991

PIC100 - Position Budget Report

Dental Services Admin

2025-27 Biennium

Cross Reference Number: 29100-010-02-01-00000

Budget Preparation

Governors 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
2100564	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
2300433	MMS X7335 AP	HEALTH POLICY AND PROGRAM MANAC 31X	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
2300438	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
6208001	MNSN Z7511 AF	SUPERVISING DENTIST A	34	PF	1	1.00	24	9	12769	SAL	306,456	-	-	-	306,456
										OPE	145,829	-	-	-	145,829
Total Salary											1,302,888	-	-	-	1,302,888
Total OPE											593,144	-	-	-	593,144
Total Personal Services					4	4.00					1,896,032	-	-	-	1,896,032

PIC100 - Position Budget Report

Dental Services PRCF

2025-27 Biennium

Cross Reference Number: 29100-010-02-23-00000

Budget Preparation

Governors 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
0300053	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	9	24245	SAL	290,940	-	-	-	290,940
										OPE	119,337	-	-	-	119,337
1700231	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											530,892	-	-	-	530,892
Total OPE											242,747	-	-	-	242,747
Total Personal Services					2	1.50					773,639	-	-	-	773,639

PIC100 - Position Budget Report

Dental Services CRCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-02-26-00000
Governors 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
6211002	AE U7510 AP	DENTIST	47S	PP	1	0.81	19.5	9	24245	SAL	472,778	-	-	-	472,778
										OPE	185,861	-	-	-	185,861
9103002	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
Total Salary											645,650	-	-	-	645,650
Total OPE											286,658	-	-	-	286,658
Total Personal Services					2	1.81					932,308	-	-	-	932,308

PIC100 - Position Budget Report

Dental Services OSP

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-30-00000
Governors 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
1700226	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
2100552	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
2300436	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X	PF		1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
6201001	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
6201002	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
6201003	CP C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7176	SAL	172,224	-	-	-	172,224
										OPE	100,579	-	-	-	100,579
6211001	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
6211201	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
9700938	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
Total Salary											2,836,416	-	-	-	2,836,416
Total OPE											1,290,408	-	-	-	1,290,408
Total Personal Services					9	9.00					4,126,824	-	-	-	4,126,824

PIC100 - Position Budget Report

Dental Services WCCF

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-02-35-00000
Governors 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
0500120	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	8	23149	SAL	277,788	-	-	-	277,788
										OPE	114,903	-	-	-	114,903
1500208	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.50	12	5	5972	SAL	71,664	-	-	-	71,664
										OPE	45,419	-	-	-	45,419
Total Salary											349,452	-	-	-	349,452
Total OPE											160,322	-	-	-	160,322
Total Personal Services					2	1.00					509,774	-	-	-	509,774

PIC100 - Position Budget Report

Dental Services OSCI

2025-27 Biennium

Cross Reference Number: 29100-010-02-40-00000

Budget Preparation

Governors 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
0100086	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
0300054	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.50	12	9	7203	SAL	86,436	-	-	-	86,436
										OPE	50,398	-	-	-	50,398
9103005	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
Total Salary											811,644	-	-	-	811,644
Total OPE											363,761	-	-	-	363,761
Total Personal Services					3	2.50					1,175,405	-	-	-	1,175,405

PIC100 - Position Budget Report

Dental Services TRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-45-00000
Governors 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
0500022	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
0500240	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
0500241	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
1700230	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
2300431	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
2300437	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X		PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	97,464	-	-	-	97,464
9902441	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9902446	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
Total Salary											2,178,264	-	-	-	2,178,264
Total OPE											1,042,171	-	-	-	1,042,171
Total Personal Services					8	8.00					3,220,435	-	-	-	3,220,435

PIC100 - Position Budget Report

Dental Services CCCF

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-55-00000
Governors 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
0100085	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0100102	AE U7510 AP	DENTIST	47S	PP	1	0.67	16	8	23149	SAL	370,384	-	-	-	370,384
										OPE	151,015	-	-	-	151,015
0100103	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0100125	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
0100127	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0500020	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
0500024	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0500025	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
0500026	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0500239	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
2300432	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2300435	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9103001	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
Total Salary											3,677,056	-	-	-	3,677,056
Total OPE											1,727,511	-	-	-	1,727,511
Total Personal Services					13	12.67					5,404,567	-	-	-	5,404,567

PIC100 - Position Budget Report

Dental Services EOCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-60-00000
Governors 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
0500021	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
0500028	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0900559	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	9	24245	SAL	290,940	-	-	-	290,940
										OPE	119,337	-	-	-	119,337
8900127	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
8900128	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9103003	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.93	22.3	9	7203	SAL	160,627	-	-	-	160,627
										OPE	94,898	-	-	-	94,898
Total Salary											1,961,071	-	-	-	1,961,071
Total OPE											860,879	-	-	-	860,879
Total Personal Services					6	5.43					2,821,950	-	-	-	2,821,950

PIC100 - Position Budget Report

Dental Services DRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-65-00000
Governors 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
0700201	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
0700205	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0700222	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
2500032	AE U7510 AP	DENTIST	47S	PF	1	0.13	3	8	23149	SAL	69,447	-	-	-	69,447
										OPE	28,726	-	-	-	28,726
2500033	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697
										OPE	13,304	-	-	-	13,304
2500034	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	0.13	3	7	6552	SAL	19,656	-	-	-	19,656
										OPE	11,942	-	-	-	11,942
2500035	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X		PF	1	0.13	3	3	6791	SAL	20,373	-	-	-	20,373
										OPE	12,183	-	-	-	12,183
Total Salary											1,037,805	-	-	-	1,037,805
Total OPE											482,524	-	-	-	482,524
Total Personal Services					7	3.52					1,520,329	-	-	-	1,520,329

PIC100 - Position Budget Report

Dental Services SCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-70-00000
Governors 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
0700200	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
6212001	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
9909004	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											965,160	-	-	-	965,160
Total OPE											436,773	-	-	-	436,773
Total Personal Services					3	3.00					1,401,933	-	-	-	1,401,933

PIC100 - Position Budget Report

Dental Services SRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-02-80-00000
Governors 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
0500023	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
0500027	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0500029	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0700204	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
1500209	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	8	23149	SAL	277,788	-	-	-	277,788
										OPE	114,903	-	-	-	114,903
2100563	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
2300430	AAON C6396 AF	DENTAL HYGIENIST	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
2300434	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9500217	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9512333	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PP	1	0.20	4.91	9	7203	SAL	35,367	-	-	-	35,367
										OPE	20,781	-	-	-	20,781
9512334	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9702547	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	24245	SAL	581,880	-	-	-	581,880
										OPE	222,525	-	-	-	222,525
9702549	AAON C6394 AF	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	5	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
Total Salary											3,069,387	-	-	-	3,069,387
Total OPE											1,500,255	-	-	-	1,500,255
Total Personal Services					13	11.70					4,569,642	-	-	-	4,569,642

PIC100 - Position Budget Report

BHS Admin

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-01-00000
Governors 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
0500626	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700039	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
0700232	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	35X	PF	1	1.00	24	10	15235	SAL	365,640	-	-	-	365,640
										OPE	163,902	-	-	-	163,902
1500122	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	35X	PF	1	1.00	24	3	10853	SAL	260,472	-	-	-	260,472
										OPE	130,327	-	-	-	130,327
1700221	MMS X7063 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	35X	PF	1	1.00	24	10	15235	SAL	365,640	-	-	-	365,640
										OPE	163,902	-	-	-	163,902
1900374	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
1900376	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900377	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
1900380	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900381	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
1900382	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
1900383	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
1900384	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900385	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
1900392	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900397	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008

PIC100 - Position Budget Report

BHS Admin

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-01-00000
Governors 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
1900402	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	OPE	103,540	-	-	-	103,540
										SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900403	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
2300321	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
2300402	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	7	11958	SAL	286,992	-	-	-	286,992
										OPE	139,267	-	-	-	139,267
9500480	MMS X7062 FP	BEHAVIORAL HEALTH (ODOC) ADMINIS1	38X	PF	1	1.00	24	10	17633	SAL	423,192	-	-	-	423,192
										OPE	179,505	-	-	-	179,505
9500481	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
Total Salary											5,287,008	-	-	-	5,287,008
Total OPE											2,708,309	-	-	-	2,708,309
Total Personal Services					22	22.00					7,995,317	-	-	-	7,995,317

PIC100 - Position Budget Report

BHS PRCF

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-23-00000
Governors 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	
0700211	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360	
											OPE	123,547	-	-	-	123,547
Total Salary											240,360	-	-	-	240,360	
Total OPE											123,547	-	-	-	123,547	
Total Personal Services					1	1.00						363,907	-	-	-	363,907

PIC100 - Position Budget Report

BHS CRCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-26-00000
Governors 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
0700057	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	7	11958	SAL	286,992	-	-	-	286,992
										OPE	139,267	-	-	-	139,267
0900562	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
8700518	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	8	11399	SAL	273,576	-	-	-	273,576
										OPE	134,745	-	-	-	134,745
9500471	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9500479	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	6	4977	SAL	59,724	-	-	-	59,724
										OPE	41,394	-	-	-	41,394
9512337	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
9702576	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
Total Salary											1,615,140	-	-	-	1,615,140
Total OPE											820,857	-	-	-	820,857
Total Personal Services					7	6.50					2,435,997	-	-	-	2,435,997

PIC100 - Position Budget Report

BHS OSP

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-30-00000
Governors 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
0500033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	9	5721	SAL	68,652	-	-	-	68,652
										OPE	44,404	-	-	-	44,404
0700044	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700059	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0900588	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
1900378	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
1900400	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2300403	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300404	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300405	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300406	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300407	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300408	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300409	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300410	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300411	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300412	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530

PIC100 - Position Budget Report

BHS OSP

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-30-00000
Governors 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	95,530	-	-	-	95,530
2300413	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300414	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	3	8945	SAL	214,680	-	-	-	214,680
										OPE	114,891	-	-	-	114,891
2300415	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
6024201	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
9500474	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9500475	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9500478	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512437	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
9702574	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
Total Salary											4,802,196	-	-	-	4,802,196
Total OPE											2,660,604	-	-	-	2,660,604
Total Personal Services					25	24.50					7,462,800	-	-	-	7,462,800

PIC100 - Position Budget Report

BHS OSP MHI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-37-00000
Governors 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
0700037	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	4	21784		SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
0700042	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	4	21784		SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
0700051	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700052	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700053	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700054	CP C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	5	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
0700055	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700063	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0700209	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700210	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700212	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
0700217	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700229	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	8	11399	SAL	273,576	-	-	-	273,576
										OPE	134,745	-	-	-	134,745
1500123	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	10	12544	SAL	301,056	-	-	-	301,056
										OPE	144,008	-	-	-	144,008
1500214	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788		SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
1500217	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088

PIC100 - Position Budget Report

BHS OSP MHI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-37-00000
Governors 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
1500218	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5207	OPE	88,734	-	-	-	88,734
										SAL	124,968	-	-	-	124,968
										OPE	84,649	-	-	-	84,649
1500219	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
1500221	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
1500222	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1500223	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
1700426	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PP	1	0.50	12	4	21784		SAL	261,408	-	-	-	261,408
										OPE	109,382	-	-	-	109,382
1700427	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4764	SAL	114,336	-	-	-	114,336
										OPE	81,065	-	-	-	81,065
1700428	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1700429	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900365	CP C6294 AP	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	9	12570	SAL	301,680	-	-	-	301,680
										OPE	144,219	-	-	-	144,219
1900393	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900396	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
8913095	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
9500485	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
9500486	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556

PIC100 - Position Budget Report

BHS OSP MHI

2025-27 Biennium

Cross Reference Number: 29100-010-05-37-00000

Budget Preparation

Governors 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
9500490	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
9702565	MMS X7064 AP	Behavioral Health (DOC) Manager 2		PF	1	1.00	24	10	11422	SAL	274,128	-	-	-	274,128
										OPE	134,931	-	-	-	134,931
9712056	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912	
									OPE	245,578	-	-	-	245,578	
Total Salary											8,983,416	-	-	-	8,983,416
Total OPE											4,384,783	-	-	-	4,384,783
Total Personal Services					34	33.50					13,368,199	-	-	-	13,368,199

PIC100 - Position Budget Report

BHS OSCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-40-00000
Governors 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
0117003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
0500122	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700058	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700230	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
1900405	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
9500472	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
9500476	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
Total Salary											1,559,184	-	-	-	1,559,184
Total OPE											823,255	-	-	-	823,255
Total Personal Services					7	7.00					2,382,439	-	-	-	2,382,439

PIC100 - Position Budget Report

BHS TRCI

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-45-00000
Governors 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
0100504	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700046	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700065	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	9	13170	SAL	316,080	-	-	-	316,080
										OPE	149,072	-	-	-	149,072
0700145	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	SAL	108,984	-	-	-	108,984
										OPE	79,260	-	-	-	79,260
0700213	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700214	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
0700218	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700231	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
0900589	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
0900592	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1500211	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9512444	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
Total Salary											2,584,632	-	-	-	2,584,632
Total OPE											1,381,542	-	-	-	1,381,542
Total Personal Services					12	12.00					3,966,174	-	-	-	3,966,174

PIC100 - Position Budget Report

BHS CCCF Medium

2025-27 Biennium

Cross Reference Number: 29100-010-05-55-00000

Budget Preparation

Governors 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
0100138	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	9560	SAL	229,440	-	-	-	229,440
										OPE	119,866	-	-	-	119,866
0100139	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0100493	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI 33X	PF	1	1.00	24	9	13170		SAL	316,080	-	-	-	316,080
										OPE	149,072	-	-	-	149,072
0100507	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0500030	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700043	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST 50T	PF	1	1.00	24	9	27788		SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
0700048	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700061	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	9560	SAL	229,440	-	-	-	229,440
										OPE	119,866	-	-	-	119,866
0900512	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0900561	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0900564	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
1100485	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
1900360	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	9	12640	SAL	303,360	-	-	-	303,360
										OPE	144,784	-	-	-	144,784
1900362	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	9	12640	SAL	303,360	-	-	-	303,360
										OPE	144,784	-	-	-	144,784
2300241	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300242	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248

PIC100 - Position Budget Report

BHS CCCF Medium

2025-27 Biennium

Cross Reference Number: 29100-010-05-55-00000

Budget Preparation

Governors 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
2300247	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	OPE	95,530	-	-	-	95,530
										SAL	137,304	-	-	-	137,304
2300248	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	10	9542	OPE	88,807	-	-	-	88,807	
									SAL	229,008	-	-	-	229,008	
									OPE	119,720	-	-	-	119,720	
									Total Salary					4,515,744	-
Total OPE					2,265,887	-	-	-	2,265,887						
Total Personal Services					18	18.00	6,781,631					-	-	-	6,781,631

PIC100 - Position Budget Report

BHS CCCF Minimum

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-56-00000
Governors 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
0100503	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
0700047	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700060	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	9560	SAL	229,440	-	-	-	229,440
										OPE	119,866	-	-	-	119,866
0700064	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
1900366	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	9	12640	SAL	303,360	-	-	-	303,360
										OPE	144,784	-	-	-	144,784
9500473	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
Total Salary											1,350,624	-	-	-	1,350,624
Total OPE											710,426	-	-	-	710,426
Total Personal Services					6	6.00					2,061,050	-	-	-	2,061,050

PIC100 - Position Budget Report

BHS CCCF MHI

2025-27 Biennium

Cross Reference Number: 29100-010-05-57-00000

Budget Preparation

Governors 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
0100502	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
0117002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
Total Salary											319,464	-	-	-	319,464
Total OPE											192,735	-	-	-	192,735
Total Personal Services					2	2.00					512,199	-	-	-	512,199

PIC100 - Position Budget Report

BHS CCCF Intake Center

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-58-00000
Governors 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
0500031	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	6	12067	SAL	289,608	-	-	-	289,608
										OPE	140,148	-	-	-	140,148
0700056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
0700062	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700188	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	6	12067	SAL	289,608	-	-	-	289,608
										OPE	140,148	-	-	-	140,148
0700734	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700735	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
1500121	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGER	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
1500124	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
1900359	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	9	12640	SAL	303,360	-	-	-	303,360
										OPE	144,784	-	-	-	144,784
1900361	AAON C6294 AF	CLINICAL PSYCHOLOGIST 1	32T	PF	1	1.00	24	9	12640	SAL	303,360	-	-	-	303,360
										OPE	144,784	-	-	-	144,784
Total Salary											2,703,336	-	-	-	2,703,336
Total OPE											1,336,510	-	-	-	1,336,510
Total Personal Services					10	10.00					4,039,846	-	-	-	4,039,846

PIC100 - Position Budget Report

BHS EOCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-60-00000
Governors 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
0117001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700049	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700066	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700067	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700068	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
1700216	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
1900398	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
1900399	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
9103007	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
9512338	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
9512438	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI 33X	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
Total Salary											2,626,752	-	-	-	2,626,752
Total OPE											1,353,221	-	-	-	1,353,221
Total Personal Services					11	11.00					3,979,973	-	-	-	3,979,973

PIC100 - Position Budget Report

BHS DRCI Medium

2025-27 Biennium

Cross Reference Number: 29100-010-05-65-00000

Budget Preparation

Governors 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	
2500030	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697	
										OPE	13,304	-	-	-	13,304	
2500031	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697	
										OPE	13,304	-	-	-	13,304	
Total Salary											47,394	-	-	-	47,394	
Total OPE											26,608	-	-	-	26,608	
Total Personal Services					2	0.26						74,002	-	-	-	74,002

PIC100 - Position Budget Report

BHS DRCI Minimum

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 29100-010-05-66-00000
Governors 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
0700138	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700189	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
0700216	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0900556	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
0900565	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
0900591	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
Total Salary											1,452,264	-	-	-	1,452,264
Total OPE											744,689	-	-	-	744,689
Total Personal Services					6	6.00					2,196,953	-	-	-	2,196,953

PIC100 - Position Budget Report

BHS SRCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-80-00000
Governors 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
0700071	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0900566	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0900593	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
1100488	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
1900372	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
1900373	AAON C6256 AF	PSYCHIATRIC NURSE PRACTITIONER	34	PF	1	1.00	24	9	13880	SAL	333,120	-	-	-	333,120
										OPE	154,817	-	-	-	154,817
1900390	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900391	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
1900394	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10016	SAL	240,384	-	-	-	240,384
										OPE	123,556	-	-	-	123,556
2300300	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300301	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300302	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300303	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300304	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300305	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300306	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530

PIC100 - Position Budget Report

BHS SRCI

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-05-80-00000
Governors 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	95,530	-	-	-	95,530
2300307	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300308	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300309	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300310	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300311	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300312	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300328	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
2300416	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	31X	PF	1	1.00	24	3	8945	SAL	214,680	-	-	-	214,680
										OPE	114,891	-	-	-	114,891
9500483	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512336	MMS X7064 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI	33X	PF	1	1.00	24	10	13838	SAL	332,112	-	-	-	332,112
										OPE	154,477	-	-	-	154,477
9512439	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9512440	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9718024	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											5,665,896	-	-	-	5,665,896
Total OPE											3,143,107	-	-	-	3,143,107
Total Personal Services					29	29.00					8,809,003	-	-	-	8,809,003

PIC100 - Position Budget Report

BHS SRCI Special Housing

2025-27 Biennium

Cross Reference Number: 29100-010-05-87-00000

Budget Preparation

Governors 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
0700038	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0700069	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
0700070	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
0700072	MMS X7065 FP	BEHAVIORAL HEALTH (ODOC) MANAGEI 31X	31X	PF	1	1.00	24	10	12544	SAL	301,056	-	-	-	301,056
										OPE	144,008	-	-	-	144,008
0700073	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9702577	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	10015	SAL	240,360	-	-	-	240,360
										OPE	123,547	-	-	-	123,547
9702578	AAON C6534 AF	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
9702580	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											1,777,440	-	-	-	1,777,440
Total OPE											939,350	-	-	-	939,350
Total Personal Services					8	8.00					2,716,790	-	-	-	2,716,790

PIC100 - Position Budget Report

A&D Treatment

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-010-07-01-00000
Governors 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
1900379	CP C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
2300243	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	7	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2300244	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300245	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
2300246	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
2300297	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2300298	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	6	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
2300299	AAON C6531 AF	BEHAVIORAL HEALTH SPECIALIST 1	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
8900424	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
Total Salary											1,612,008	-	-	-	1,612,008
Total OPE											926,105	-	-	-	926,105
Total Personal Services					9	9.00					2,538,113	-	-	-	2,538,113

PIC100 - Position Budget Report

Pharmacy & Medical Stores

2025-27 Biennium

Cross Reference Number: 29100-010-08-01-00000

Budget Preparation

Governors 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
0100091	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100101	AAON C6263 AF	PHARMACIST 2	39T	PF	1	1.00	24	9	17549	SAL	421,176	-	-	-	421,176
										OPE	178,958	-	-	-	178,958
0300948	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0700148	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
0700150	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0700190	AAON C6263 AF	PHARMACIST 2	39T	PF	1	1.00	24	9	17549	SAL	421,176	-	-	-	421,176
										OPE	178,958	-	-	-	178,958
0700196	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PP	1	0.34	8.2	6	4977	SAL	40,811	-	-	-	40,811
										OPE	29,703	-	-	-	29,703
0700198	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2100562	MMS X7866 AP	HEALTH CARE SERVICES (ODOC) SUPE 28X	PF	1	1.00	24	10	9542		SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
2300344	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	19765	SAL	474,360	-	-	-	474,360
										OPE	193,377	-	-	-	193,377
2300345	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	17933	SAL	430,392	-	-	-	430,392
										OPE	181,457	-	-	-	181,457
2300346	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
2300347	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
6000880	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
6123001	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
7141001	CP C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	9054	SAL	217,296	-	-	-	217,296

PIC100 - Position Budget Report

Pharmacy & Medical Stores

2025-27 Biennium

Cross Reference Number: 29100-010-08-01-00000

Budget Preparation

Governors 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
8700519	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	OPE	115,772	-	-	-	115,772
										SAL	172,872	-	-	-	172,872
9500183	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	OPE	100,797	-	-	-	100,797
										SAL	383,664	-	-	-	383,664
9500312	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	OPE	168,789	-	-	-	168,789
										SAL	383,664	-	-	-	383,664
9500315	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	6	4977	OPE	168,789	-	-	-	168,789
										SAL	119,448	-	-	-	119,448
9500316	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	82,788	-	-	-	82,788
										SAL	137,304	-	-	-	137,304
9500318	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
9702523	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
9702524	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
9702525	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
9702526	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	88,807	-	-	-	88,807
										SAL	137,304	-	-	-	137,304
9702527	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	OPE	88,807	-	-	-	88,807
										SAL	172,872	-	-	-	172,872
9702537	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	OPE	100,797	-	-	-	100,797
										SAL	383,664	-	-	-	383,664
9702621	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	OPE	168,789	-	-	-	168,789
										SAL	172,872	-	-	-	172,872
9902436	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	OPE	100,797	-	-	-	100,797
										SAL	383,664	-	-	-	383,664
9902438	AAON C6388 AF	PHARMACY CLERK & TECHNICIAN 2	15T	PF	1	1.00	24	9	5721	OPE	168,789	-	-	-	168,789
										SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807

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Pharmacy & Medical Stores

2025-27 Biennium

Cross Reference Number: 29100-010-08-01-00000

Budget Preparation

Governors 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											7,475,315	-	-	-	7,475,315
Total OPE											3,763,781	-	-	-	3,763,781
Total Personal Services					31	30.34					11,239,096	-	-	-	11,239,096

PIC100 - Position Budget Report

Correctional Services Admin

**2025-27 Biennium
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**Cross Reference Number: 29100-011-01-01-00000
Governors 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
0519000	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
1100487	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1700123	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
1900001	MMS X7173 AP	CORRECTIONAL COUNSELING MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
1900002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
1900003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
1900411	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
2300350	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
2500003	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697
										OPE	13,304	-	-	-	13,304
2500004	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697
										OPE	13,304	-	-	-	13,304
2500005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697
										OPE	13,304	-	-	-	13,304
2500174	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
2500175	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2500176	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2500177	AAON C6612 AF	SOCIAL SERVICE SPECIALIST 1	24	PF	1	1.00	24	3	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
5000605	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304

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Correctional Services Admin

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Cross Reference Number: 29100-011-01-01-00000
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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
6000831	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	OPE	88,807	-	-	-	88,807
										SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
Total Salary											3,053,067	-	-	-	3,053,067
Total OPE											1,635,653	-	-	-	1,635,653
Total Personal Services					17	14.39					4,688,720	-	-	-	4,688,720

PIC100 - Position Budget Report

Office of Policy & Business Services

2025-27 Biennium

Cross Reference Number: 29100-011-01-02-00000

Budget Preparation

Governors 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
1700122	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9716002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
Total Salary											599,280	-	-	-	599,280
Total OPE											287,061	-	-	-	287,061
Total Personal Services					2	2.00					886,341	-	-	-	886,341

PIC100 - Position Budget Report

Correctional Rehabilitation Services

**2025-27 Biennium
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**Cross Reference Number: 29100-011-01-03-00000
Governors 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
0100158	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100180	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100181	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100182	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0100184	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100568	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100569	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0300845	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500009	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500068	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500207	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0500259	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500260	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0700270	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	9	10512		SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
0700277	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0700278	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681

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Correctional Rehabilitation Services

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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
0700279	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681
										SAL	228,888	-	-	-	228,888
0900377	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681
										SAL	228,888	-	-	-	228,888
0900400	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681
										SAL	228,888	-	-	-	228,888
1100200	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	OPE	119,681	-	-	-	119,681
										SAL	181,008	-	-	-	181,008
1100458	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	6	8334	OPE	103,540	-	-	-	103,540
										SAL	200,016	-	-	-	200,016
1100465	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	109,947	-	-	-	109,947
										SAL	228,888	-	-	-	228,888
1100477	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681
										SAL	228,888	-	-	-	228,888
1300496	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	OPE	119,681	-	-	-	119,681
										SAL	181,008	-	-	-	181,008
1500196	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	103,540	-	-	-	103,540
										SAL	228,888	-	-	-	228,888
1500197	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681
										SAL	228,888	-	-	-	228,888
1500229	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	OPE	119,681	-	-	-	119,681
										SAL	229,176	-	-	-	229,176
2010002	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	26Q	PF	1	1.00	24	10	11028	OPE	119,778	-	-	-	119,778
										SAL	264,672	-	-	-	264,672
2131202	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	131,743	-	-	-	131,743
										SAL	228,888	-	-	-	228,888
2300048	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	OPE	119,681	-	-	-	119,681
										SAL	181,008	-	-	-	181,008
5000701	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	103,540	-	-	-	103,540
										SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681

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Correctional Rehabilitation Services

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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
5000702	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
6000658	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X		PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
6000661	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
6000662	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
6000663	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
6000664	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
6000918	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7081002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
7081003	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7081005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7081102	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7083004	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7083006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083010	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083103	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704

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Correctional Rehabilitation Services

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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
7083204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	100,741	-	-	-	100,741
										SAL	228,888	-	-	-	228,888
7083208	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		OPE	119,681	-	-	-	119,681
										SAL	264,672	-	-	-	264,672
7083210	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	8681	OPE	131,743	-	-	-	131,743
										SAL	208,344	-	-	-	208,344
7117001	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		OPE	112,754	-	-	-	112,754
										SAL	264,672	-	-	-	264,672
7121001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	OPE	131,743	-	-	-	131,743
										SAL	229,176	-	-	-	229,176
7121003	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	OPE	119,778	-	-	-	119,778
										SAL	229,176	-	-	-	229,176
7122001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	OPE	119,778	-	-	-	119,778
										SAL	229,176	-	-	-	229,176
7122002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	OPE	119,778	-	-	-	119,778
										SAL	229,176	-	-	-	229,176
7122004	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	OPE	119,778	-	-	-	119,778
										SAL	229,176	-	-	-	229,176
7122008	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	OPE	119,778	-	-	-	119,778
										SAL	229,176	-	-	-	229,176
8703062	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	OPE	181,008	-	-	-	181,008
										SAL	103,540	-	-	-	103,540
8703076	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	172,704	-	-	-	172,704
										SAL	100,741	-	-	-	100,741
8900107	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	228,888	-	-	-	228,888
										SAL	119,681	-	-	-	119,681
8900129	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		OPE	228,888	-	-	-	228,888
										SAL	119,681	-	-	-	119,681
8901093	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	264,672	-	-	-	264,672
										SAL	131,743	-	-	-	131,743
										OPE	228,888	-	-	-	228,888
										SAL	119,681	-	-	-	119,681

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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
8909025	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8911092	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
8919025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
8919026	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9300026	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9500117	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9500118	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9500119	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9500230	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9512011	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	10	11028		SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9512012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9512013	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
9512014	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
9512015	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9512400	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
9518001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176

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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	119,778	-	-	-	119,778
9702011	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702014	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702016	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702614	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9712006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
9900001	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
9900002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9902021	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9902022	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
9912003	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X		PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
9912004	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9912005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9912007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
Total Salary											20,705,064	-	-	-	20,705,064
Total OPE											10,891,756	-	-	-	10,891,756

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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
Total Personal Services						92	92.00	31,596,820		-	-	-	31,596,820		

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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
0100137	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0500069	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
1100001	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
6000849	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
8900319	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
9100847	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
9500223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9512420	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11510	SAL	276,240	-	-	-	276,240
										OPE	135,642	-	-	-	135,642
Total Salary											1,917,360	-	-	-	1,917,360
Total OPE											986,519	-	-	-	986,519
Total Personal Services					8	8.00					2,903,879	-	-	-	2,903,879

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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
0002002	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
0002003	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0002004	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0007001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0008001	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0008005	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0010103	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0010205	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0023001	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0024003	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X	PF	1	1.00	24	10	9542		SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0100056	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0100057	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0100157	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0122001	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
0302001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	5	5206	SAL	62,472	-	-	-	62,472
										OPE	42,320	-	-	-	42,320
0500106	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144

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											GF	LF	OF	FF	AF
0500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	93,136	-	-	-	93,136
										SAL	150,144	-	-	-	150,144
0500219	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	93,136	-	-	-	93,136
										SAL	150,144	-	-	-	150,144
0500279	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	93,136	-	-	-	93,136
										SAL	150,144	-	-	-	150,144
0500451	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	93,136	-	-	-	93,136
										SAL	150,144	-	-	-	150,144
0500532	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	OPE	93,136	-	-	-	93,136
										SAL	198,600	-	-	-	198,600
0700660	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	109,470	-	-	-	109,470
										SAL	150,144	-	-	-	150,144
0700664	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	OPE	93,136	-	-	-	93,136
										SAL	198,600	-	-	-	198,600
0700665	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	OPE	109,470	-	-	-	109,470
										SAL	164,712	-	-	-	164,712
0900370	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	OPE	98,046	-	-	-	98,046
										SAL	239,952	-	-	-	239,952
1900166	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5721	OPE	123,410	-	-	-	123,410
										SAL	137,304	-	-	-	137,304
6000012	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	4759	OPE	88,807	-	-	-	88,807
										SAL	114,216	-	-	-	114,216
6000641	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X	11	PF	1	1.00	24	9	9095	OPE	81,025	-	-	-	81,025
										SAL	218,280	-	-	-	218,280
6000642	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	116,104	-	-	-	116,104
										SAL	150,144	-	-	-	150,144
6000643	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	93,136	-	-	-	93,136
										SAL	150,144	-	-	-	150,144
6000647	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	OPE	93,136	-	-	-	93,136
										SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136

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											GF	LF	OF	FF	AF
6000924	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8900155	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8900592	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
8900806	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	4759	SAL	114,216	-	-	-	114,216
										OPE	81,025	-	-	-	81,025
8906003	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8909008	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8909027	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
8911099	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
8913012	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8913013	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8919043	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
8919057	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8919114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9500122	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500260	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5207	SAL	124,968	-	-	-	124,968

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

2025-27 Biennium

Cross Reference Number: 29100-011-03-01-00000

Budget Preparation

Governors 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	84,649	-	-	-	84,649
9512301	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9512445	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
9512446	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X		PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9512447	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512448	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512449	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512450	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512451	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9512452	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9702499	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9702501	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	3	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9702502	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9702504	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9702505	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9900193	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136

PIC100 - Position Budget Report

Offender Information & Sentence Calculation

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Cross Reference Number: 29100-011-03-01-00000

Budget Preparation

Governors 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
9900195	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
9900196	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
9902355	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9902356	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9902357	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9902359	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9902360	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	4	3842	SAL	92,208	-	-	-	92,208
										OPE	73,606	-	-	-	73,606
Total Salary											11,179,296	-	-	-	11,179,296
Total OPE											6,681,300	-	-	-	6,681,300
Total Personal Services					69	68.50					17,860,596	-	-	-	17,860,596

PIC100 - Position Budget Report

Religious Svcs - Admin

2025-27 Biennium

Cross Reference Number: 29100-011-06-01-00000

Budget Preparation

Governors 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
0700672	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700674	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	123,596	-	-	-	123,596
9500218	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9902466	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
Total Salary											862,200	-	-	-	862,200
Total OPE											460,737	-	-	-	460,737
Total Personal Services					4	4.00					1,322,937	-	-	-	1,322,937

PIC100 - Position Budget Report

Religious Svcs - Victim Services

2025-27 Biennium

Cross Reference Number: 29100-011-06-03-00000

Budget Preparation

Governors 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
9702509	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
Total Salary											198,600	-	-	-	198,600
Total OPE											109,470	-	-	-	109,470
Total Personal Services					1	1.00					308,070	-	-	-	308,070

PIC100 - Position Budget Report

Religious Svcs - Institution Chaplains

2025-27 Biennium

Cross Reference Number: 29100-011-06-10-00000

Budget Preparation

Governors 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
0100131	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0100133	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0100134	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	7	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
0500221	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
0700673	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
1100006	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
1700129	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
2500007	AAON C6680 AF	CHAPLAIN	23T	PF	1	0.13	3	5	6876	SAL	20,628	-	-	-	20,628
										OPE	12,269	-	-	-	12,269
6000886	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	7	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
7207001	CP C6680 AP	CHAPLAIN	23T	PF	1	1.00	24	9	8297	SAL	199,128	-	-	-	199,128
										OPE	109,648	-	-	-	109,648
7207201	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9500133	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9512413	CP C6680 AP	CHAPLAIN	23T	PF	1	1.00	24	9	8297	SAL	199,128	-	-	-	199,128
										OPE	109,648	-	-	-	109,648
9512436	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9700701	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9700702	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600

PIC100 - Position Budget Report

Religious Svcs - Institution Chaplains

2025-27 Biennium

Cross Reference Number: 29100-011-06-10-00000

Budget Preparation

Governors 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	
9702506	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	OPE	109,470	-	-	-	109,470	
										SAL	198,600	-	-	-	198,600	
9702507	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	OPE	109,470	-	-	-	109,470	
										SAL	198,600	-	-	-	198,600	
9712050	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	OPE	109,470	-	-	-	109,470	
										SAL	198,600	-	-	-	198,600	
9902468	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	OPE	109,470	-	-	-	109,470	
										SAL	198,600	-	-	-	198,600	
9902469	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	OPE	109,470	-	-	-	109,470	
										SAL	198,600	-	-	-	198,600	
											OPE	109,470	-	-	-	109,470
Total Salary												3,917,148	-	-	-	3,917,148
Total OPE												2,176,225	-	-	-	2,176,225
Total Personal Services					21	20.13						6,093,373	-	-	-	6,093,373

PIC100 - Position Budget Report

Education & Training

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-011-07-01-00000
Governors 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
0007003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1500164	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	127,568	-	-	-	127,568
1500165	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
2100579	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2100580	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2100581	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
2100582	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9100850	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9702024	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9716001	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											1,968,960	-	-	-	1,968,960
Total OPE											1,088,957	-	-	-	1,088,957
Total Personal Services					10	10.00					3,057,917	-	-	-	3,057,917

PIC100 - Position Budget Report

Reentry & Release Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-011-08-01-00000
Governors 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
0100179	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100183	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0100186	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0300057	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0300922	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0500261	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
0700280	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0700282	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0700283	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0700670	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0710005	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
0710006	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0900085	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0900086	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0900087	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0900088	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952

PIC100 - Position Budget Report

Reentry & Release Services

2025-27 Biennium

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Budget Preparation

Governors 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
0900089	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	OPE	123,410	-	-	-	123,410
										SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0900361	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0900362	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
0900365	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0900366	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
1100004	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
1500203	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1500204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1500205	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE 31X	PF	1	1.00	24	3	7863		SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
1700130	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
2300349	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
2500001	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	0.13	3	3	7542	SAL	22,626	-	-	-	22,626
										OPE	12,943	-	-	-	12,943
2500002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	0.13	3	5	7899	SAL	23,697	-	-	-	23,697
										OPE	13,304	-	-	-	13,304
2500178	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6221	SAL	149,304	-	-	-	149,304
										OPE	92,852	-	-	-	92,852
2500193	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540

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Reentry & Release Services

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Cross Reference Number: 29100-011-08-01-00000

Budget Preparation

Governors 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
2500194	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2500195	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2500196	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2500197	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2500198	AAON C0861 AF	PROGRAM ANALYST 2	27	PP	1	0.50	12	3	7542	SAL	90,504	-	-	-	90,504
										OPE	51,770	-	-	-	51,770
2500199	AAON C0861 AF	PROGRAM ANALYST 2	27	PP	1	0.50	12	3	7542	SAL	90,504	-	-	-	90,504
										OPE	51,770	-	-	-	51,770
2500200	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	106,136	-	-	-	106,136
5000311	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083001	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7083005	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
7083007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
7083205	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8700137	MMS X7173 AP	CORRECTIONAL COUNSELING MANAGE 35X	PF	1	1.00	24	10	13392		SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
8700240	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888

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Reentry & Release Services

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**Cross Reference Number: 29100-011-08-01-00000
Governors 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	119,681	-	-	-	119,681
8900166	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8911086	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8911088	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8911089	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8911091	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	8	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
8913010	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9300074	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9500271	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702018	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702019	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
9906001	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
Total Salary											12,027,699	-	-	-	12,027,699
Total OPE											6,403,901	-	-	-	6,403,901
Total Personal Services					58	55.26					18,431,600	-	-	-	18,431,600

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Intake

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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
0100136	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
0100141	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100142	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0100143	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
0300133	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0518000	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0518002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0700252	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
1700127	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
1700128	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2131204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
7081006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8703034	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
8900322	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8913006	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8913007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888

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Intake

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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	
8913008	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681	
										SAL	228,888	-	-	-	228,888	
9101010	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	9	5992	OPE	119,681	-	-	-	119,681	
										SAL	143,808	-	-	-	143,808	
9101012	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	6	5206	OPE	90,999	-	-	-	90,999	
										SAL	124,944	-	-	-	124,944	
9512411	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	OPE	84,641	-	-	-	84,641	
										SAL	172,704	-	-	-	172,704	
9512412	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	100,741	-	-	-	100,741	
										SAL	228,888	-	-	-	228,888	
9912006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	OPE	119,681	-	-	-	119,681	
										SAL	228,888	-	-	-	228,888	
											OPE	119,681	-	-	-	119,681
Total Salary												4,360,320	-	-	-	4,360,320
Total OPE												2,405,356	-	-	-	2,405,356
Total Personal Services					22	22.00						6,765,676	-	-	-	6,765,676

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Programs & Services

2025-27 Biennium

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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
1300255	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
1500206	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	SAL	239,952	-	-	-	239,952
										OPE	123,410	-	-	-	123,410
1700126	AAON C6612 AF	SOCIAL SERVICE SPECIALIST 1	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
2500006	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	0.13	3	7	5721	SAL	17,163	-	-	-	17,163
										OPE	11,101	-	-	-	11,101
9512442	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											868,635	-	-	-	868,635
Total OPE											468,220	-	-	-	468,220
Total Personal Services					5	4.13					1,336,855	-	-	-	1,336,855

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Volunteer Services

2025-27 Biennium
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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
9702508	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
Total Salary											149,880	-	-	-	149,880
Total OPE											93,047	-	-	-	93,047
Total Personal Services					1	1.00					242,927	-	-	-	242,927

PIC100 - Position Budget Report

Inmate Services

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**Cross Reference Number: 29100-011-11-05-00000
Governors 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
0008003	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0100140	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0100189	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0100414	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	6	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
0500258	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
0700143	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700147	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
0700255	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
0700256	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700286	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
1100007	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
1300517	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	6	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
1700228	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	9104	SAL	218,496	-	-	-	218,496
										OPE	116,177	-	-	-	116,177
2116024	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6233	SAL	149,592	-	-	-	149,592
										OPE	92,949	-	-	-	92,949
2300419	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF		1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	97,464	-	-	-	97,464
2311005	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	6	5462	SAL	131,088	-	-	-	131,088

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Inmate Services

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Governors 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	86,711	-	-	-	86,711
6000659	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8703038	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
8911094	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8911100	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
8919045	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
8919109	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9500115	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	SAL	137,088	-	-	-	137,088
										OPE	88,734	-	-	-	88,734
9512018	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
9512049	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9512051	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9512170	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9702022	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	6	5462	SAL	131,088	-	-	-	131,088
										OPE	86,711	-	-	-	86,711
9702049	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	7	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902013	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
9902051	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17T	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136

PIC100 - Position Budget Report

Inmate Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 29100-011-11-05-00000
Governors 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											4,529,568	-	-	-	4,529,568
Total OPE											2,845,103	-	-	-	2,845,103
Total Personal Services						31	31.00			7,374,671	-	-	-	7,374,671	