2025-27 Agency Request Budget

Michael Reese

DOC Director

Oregon Department of Corrections

2025- 2027 Agency Request 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.

X Agency Request

_____ 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	Captial Construction Bill
Session		2023	SB5506	Omnibus Bill/Adjustments
Session		2024	HB5701	Omnibus Bill/Adjustments
Session		2024	SB5204	Ballot Measure 110 Adjustments

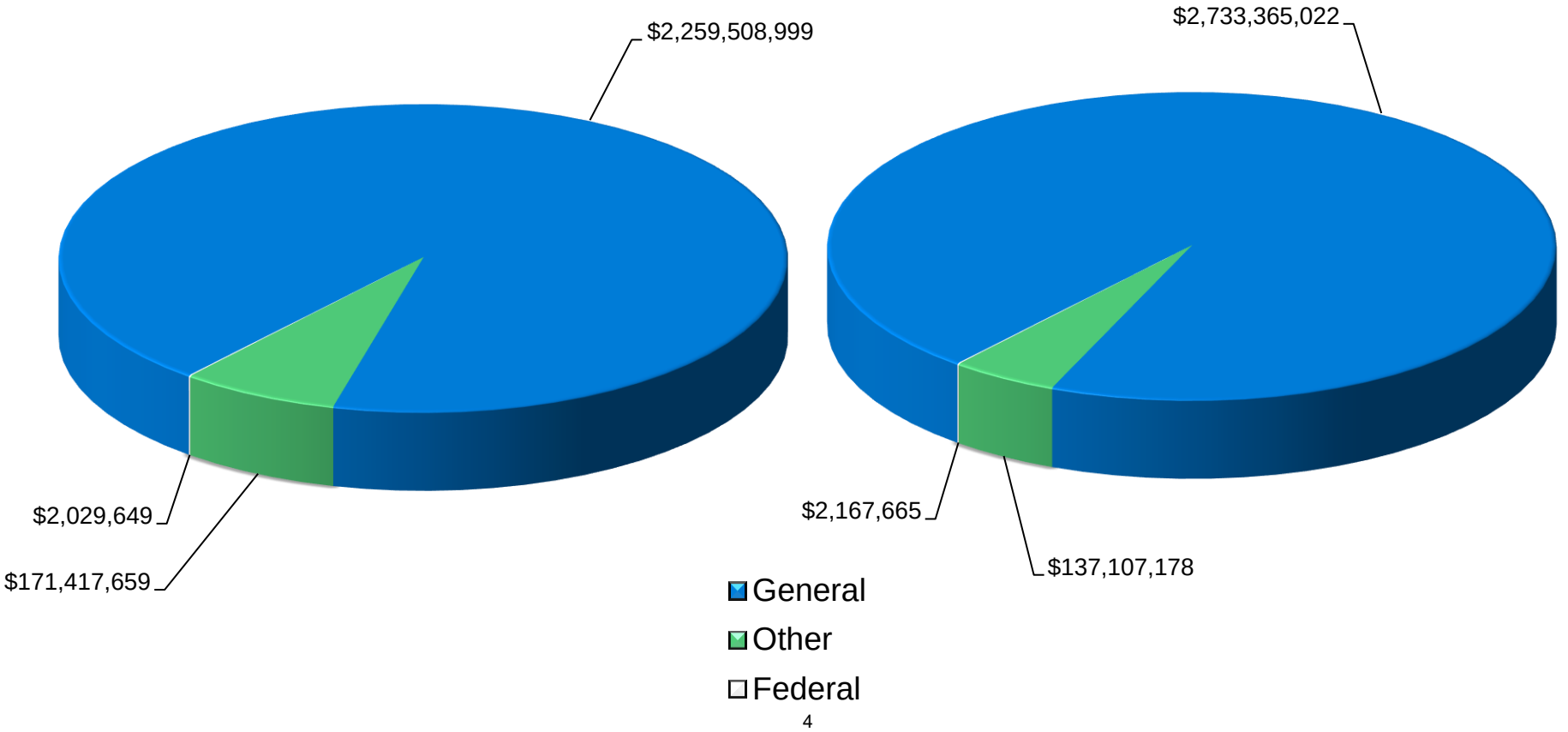
Oregon Department of Corrections

All Funds

Comparison between 2023-25 Legislatively Approved Budget and 2025-27 Agency Request Budget

2023-25 Legislatively Approved Budget
Total $2,214,179,340

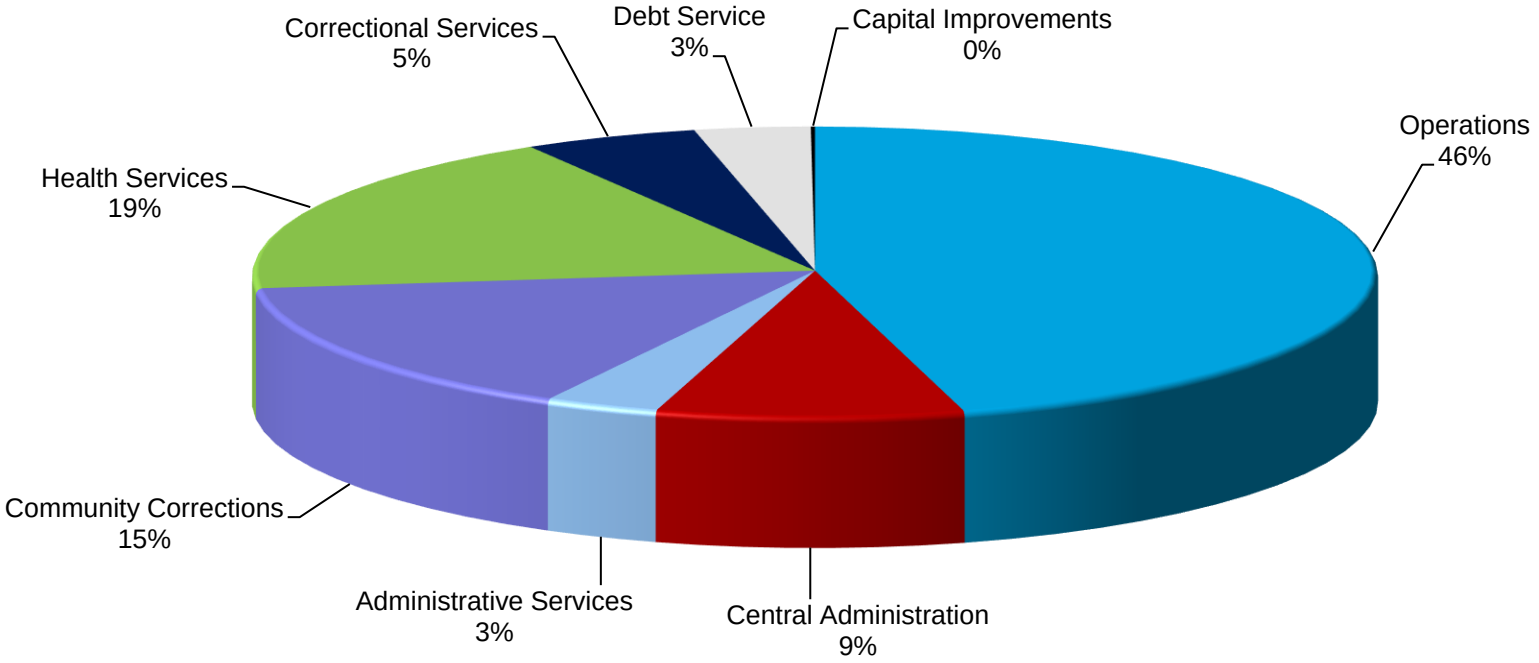
2025-27 Agency Request Budget
Total $2,453,776,408



Oregon Department of Corrections

2025-27 Agency Request Budget

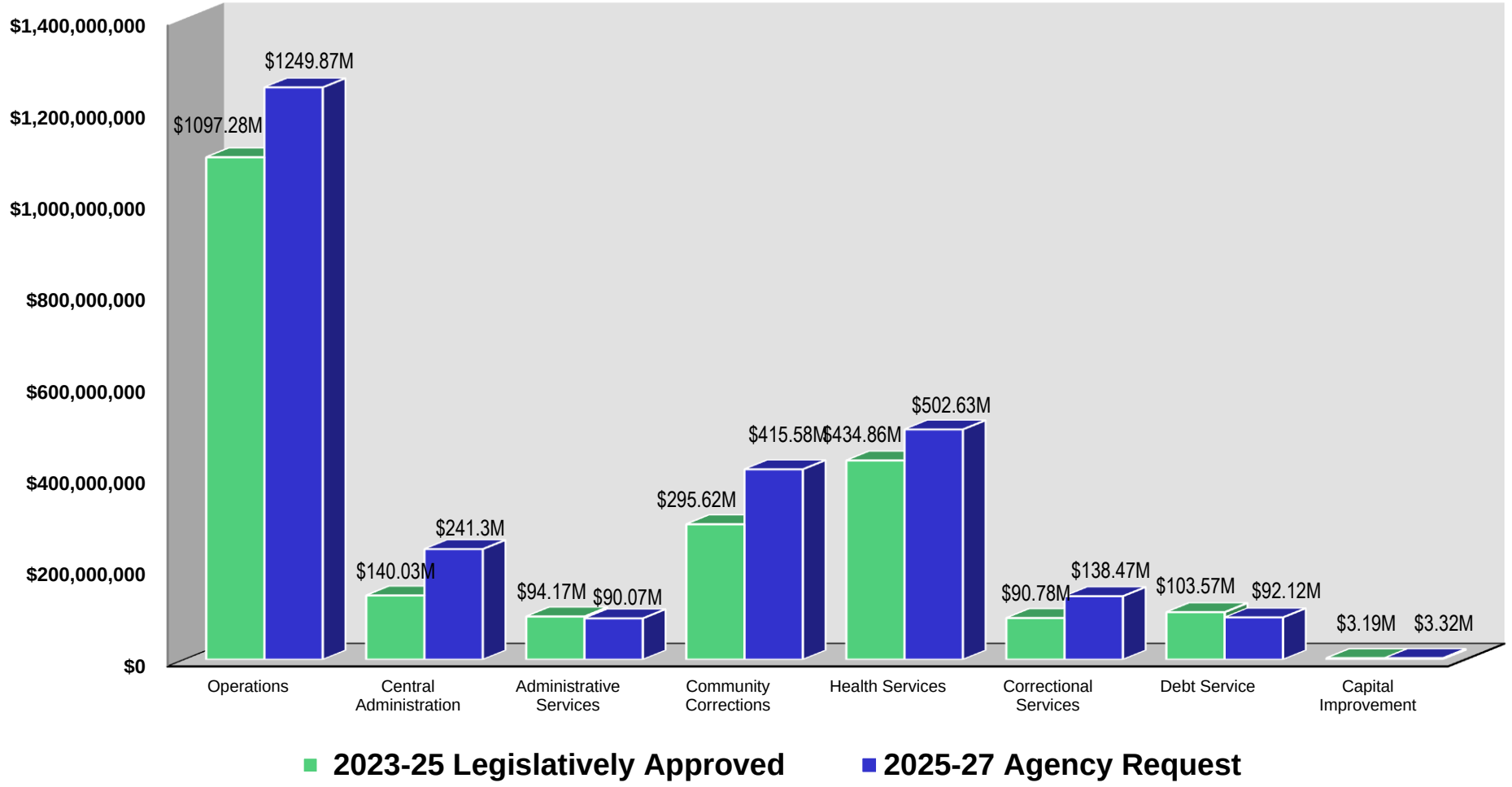
General Fund Budget by Division



Division	Dollars
Operations	$1,249,872,147
Central Administration	$241,296,577
Administrative Services	$90,073,402
Community Corrections	$415,578,429
Health Services	$502,634,263
Correctional Services	$138,470,842
Debt Service	$92,119,238
Capital Improvements	$3,320,124
Total	$2,733,365,022

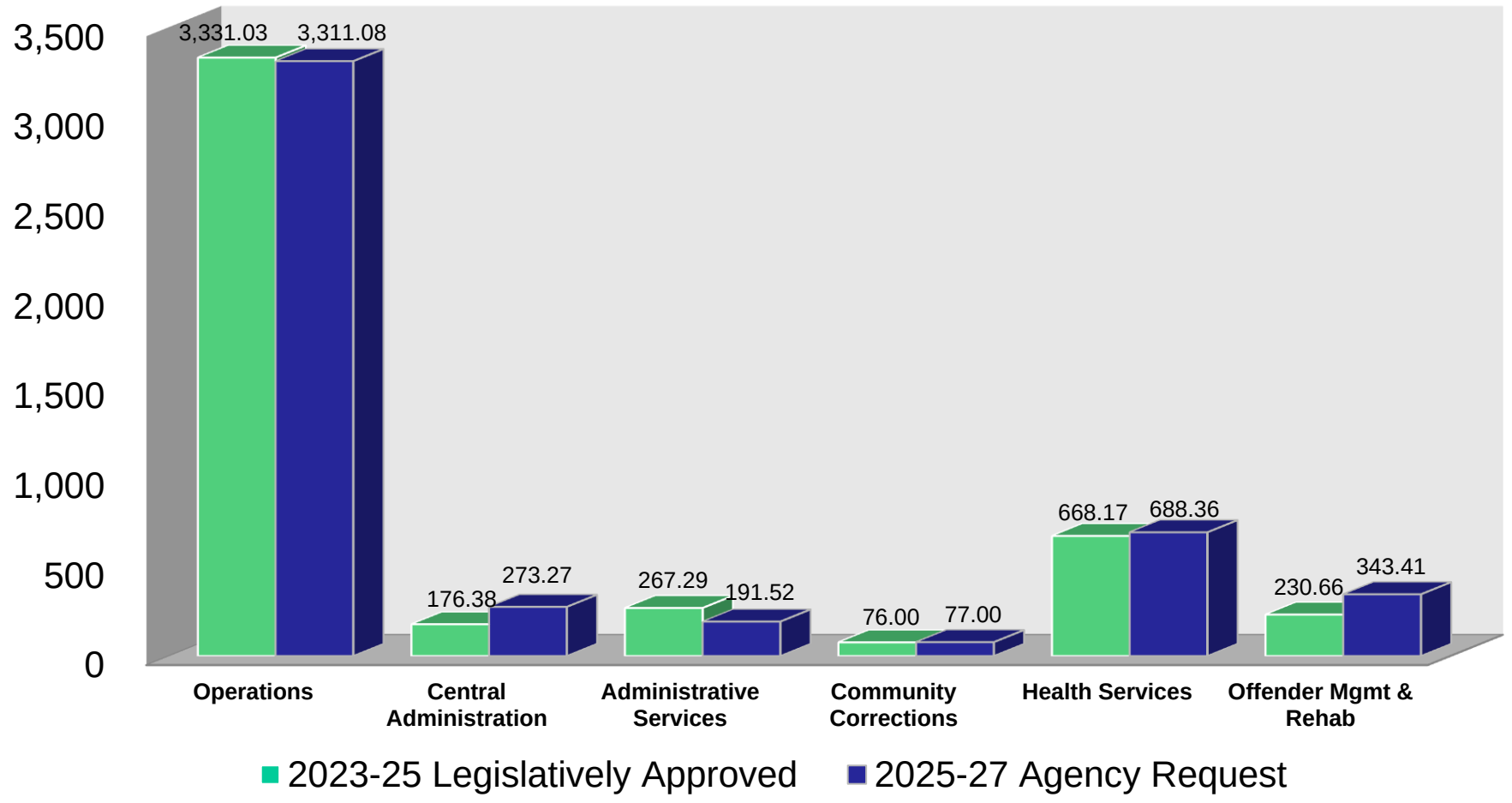
Oregon Department of Corrections
General Fund

Comparison between 2023-25 Legislatively Approved Budget and 2025-27 Agency Request Budget



Oregon Department of Corrections
Full Time Equivalent (FTE)

Comparison between 2023-25 Legislatively Approved Budget and 2025-27 Agency Request Budget

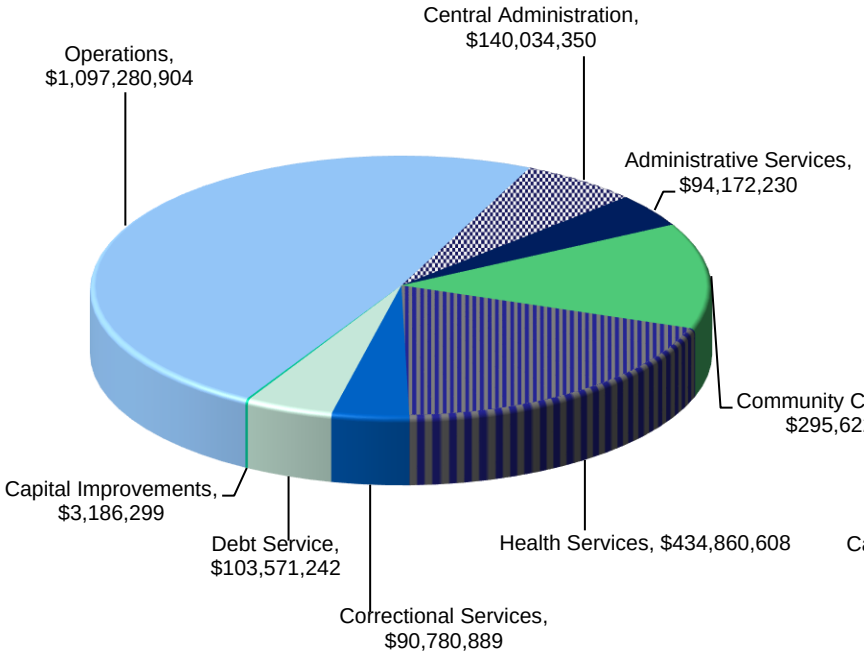


Oregon Department of Corrections

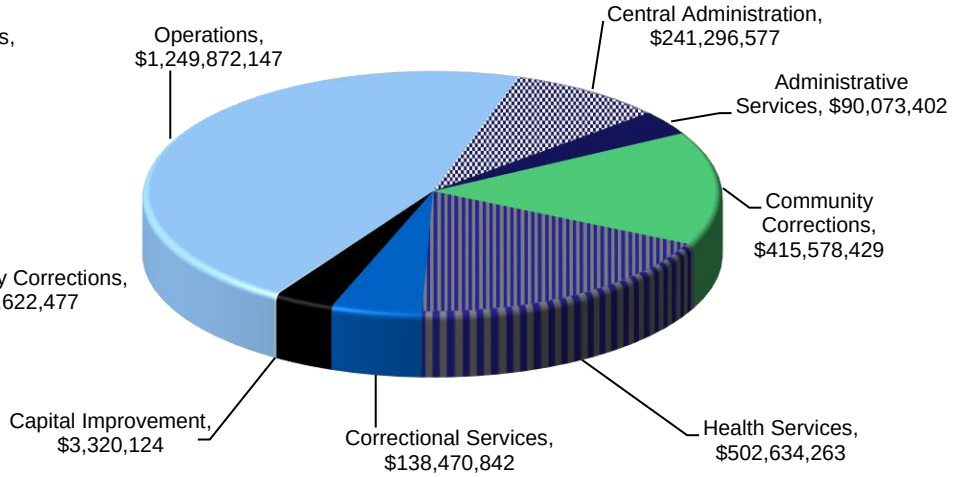
General Fund

Comparison between 2023-25 Legislatively Approved and 2025-27 Agency Request Budget

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



2025-27 Agency Request
Total $2,733,365,022



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.

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 (CCCF), 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.

- 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

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.

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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

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).

In addition, the Administrative Services division has taken on coordination of the department's sustainability efforts, of which there are many, including:

- Expanded recycling programs and the creation of a fully-functional central recycling center;
- Replacing fluorescent lighting with LED lighting;
- Switching to more fuel-efficient vehicles;
- Implementing organic gardening programs to supplement institution menus and provide meaningful work and education to AICs;
- Tracking energy and water conservation efforts, implementing reduction strategies and employee engagement awareness;
- Managing restoration efforts of Savanna Haven and Junction City wetlands;
- Green chemistry and integrated pest management oversight;
- Implementing sustainable job programming for AICs in recycling, beekeeping, sustainable gardening, endangered species rearing, and native plant propagation for habitat restoration;
- Collaboration with stakeholders in the community for restoration efforts of various butterfly and sage grouse habitats; and
- Liaison to Sustainability in Prisons Project Network and various sustainability committees.

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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

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);
- 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

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.

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

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.
- 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

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.

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.

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 Penitentary

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.

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,

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

5

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 ones 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 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 date-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 disproportionally 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.

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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 (CCCF) 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 Penitentary 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,

Michael Reese

Director

IT STRATEGIC 5-YEAR PLAN 2024-2028

OREGON DEPARTMENT OF CORRECTIONS

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IT Budget Proposal

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Strategy & Business Alignment

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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.

Oregon Department of Corrections' 5-Year IT Strategy

IT'S commitment to our corporate mission:

Donald A. Pack
CIO, Oregon Department of Corrections

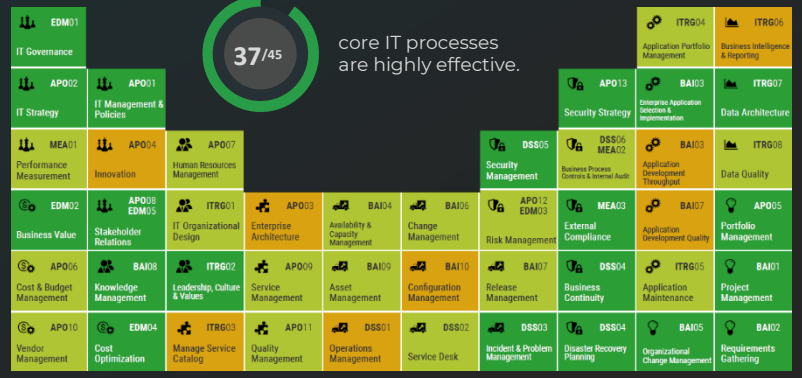
IT Mission: To provide innovative technology solutions on a robust and sustainable infrastructure, supported by superior customer service, in alignment with the Agency's public safety goals.

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.

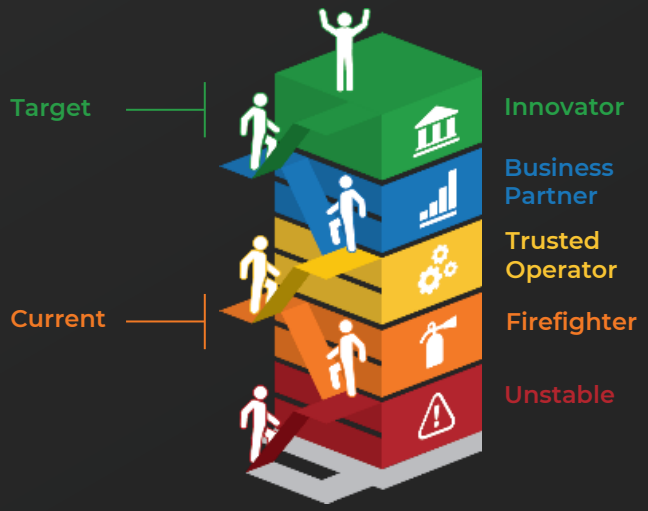
IT Goals

- Increased Business Alignment
- Best Customer Service Experience
- Innovative & Agile Business Solutions
- Agency-wide Data Governance
- Mature & Effective IT Governance

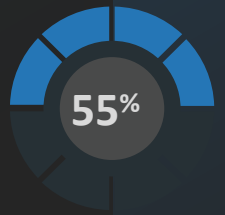
IT's core processes enables the organization's top projects and improves stakeholder satisfaction with IT.



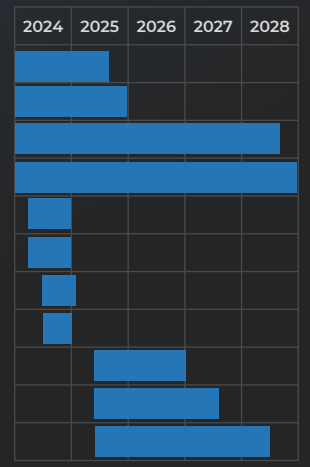
To reduce risk & improve operations, IT will strive to be an innovator.



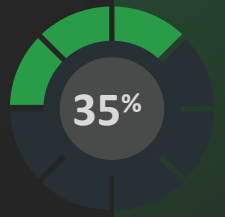
BUSINESS SUPPORT



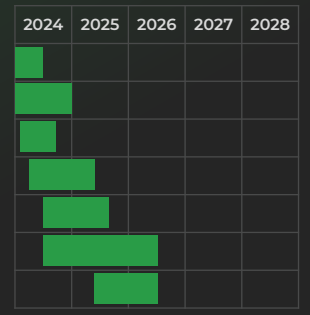
- Electronic Health Records (EHR)
- Wireless Communications System (Radios)
- AFAMIS Replacement (Oracle JD Edwards, Midrange)
- CIS Modernization (Midrange)
- Public Records Tracking System
- WorkSource Oregon Expansion
- Data Governance Partnership with DOC Research
- Identify and Support IT Leaders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



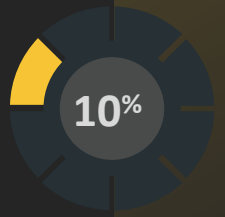
IT EXCELLENCE



- 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)

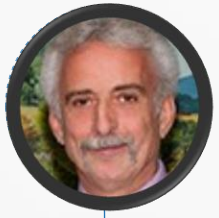


INNOVATION



- Enterprise Architecture
- Organizational Change Management

The IT leadership team provides depth and experience



Donald A. Pack

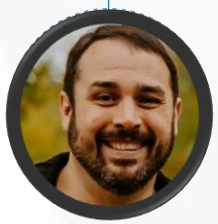
CIO, Department of Corrections

<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 future criminal behavior

Vision

- Value employee wellness
- Engage employees
- Operate safe facilities
- Implement innovative business practices
- Prepare AICs for re-entry
- Partner with stakeholders

Values

- Integrity & professionalism
- Dignity & respect
- Safety & wellness
- Fact-based decision making
- Positive change
- Honoring our history
- Stewardship

IT

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

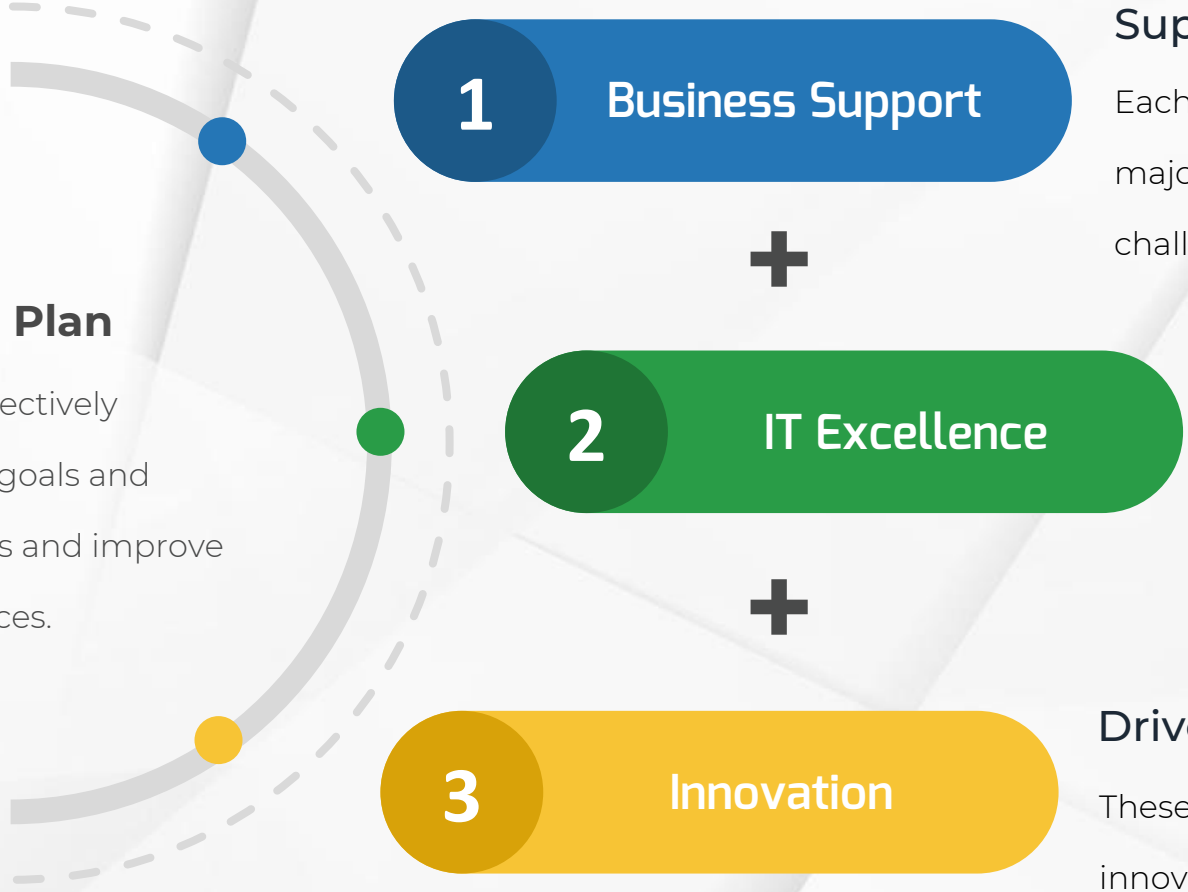
IT is aligned with agency prioritization of …

- 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.



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.

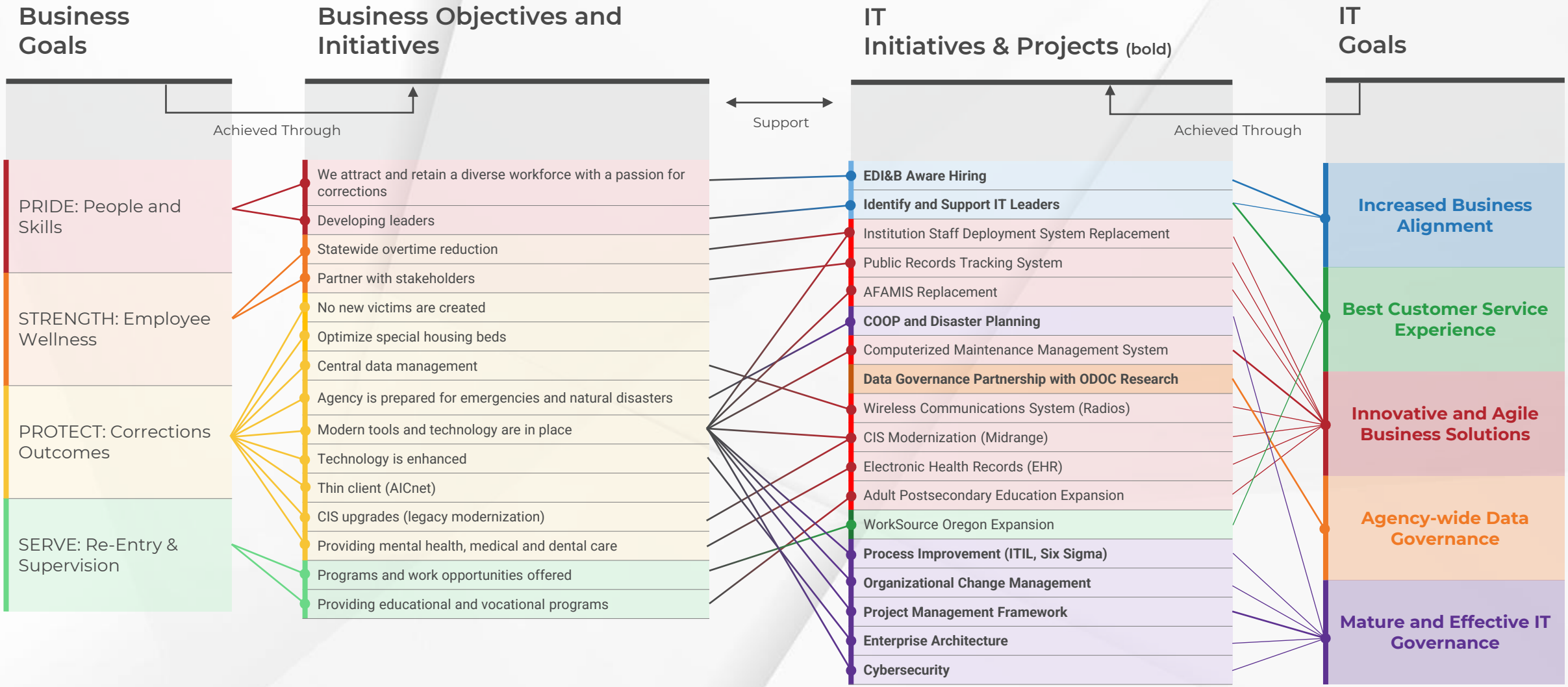
Reduce Risk & Improve IT Operational Excellence

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

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.

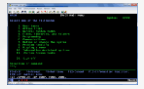
The major IT projects as designated by the Department are

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.

<u>CIS Modernization and the AFAMIS Replacement are the deprecation of our use of the legacy midrange platform.</u>

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.

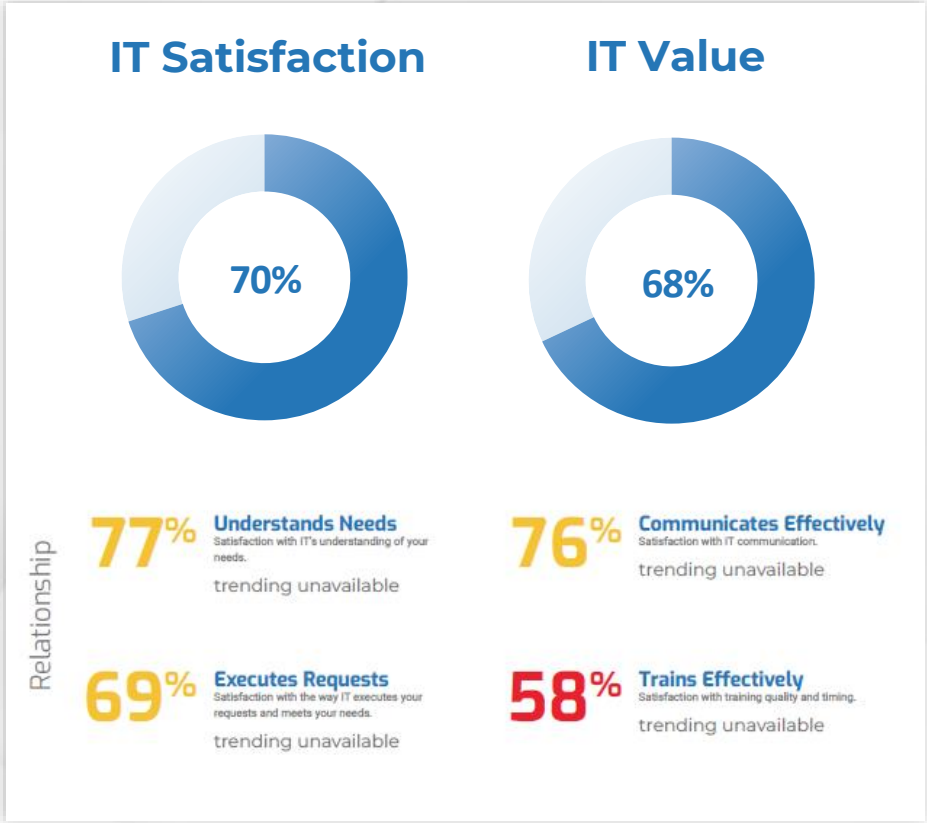
- Director-CIO Alignment survey
- CIO Business Vision survey
- IT Management and Governance survey

The surveys revealed these areas for innovation in IT

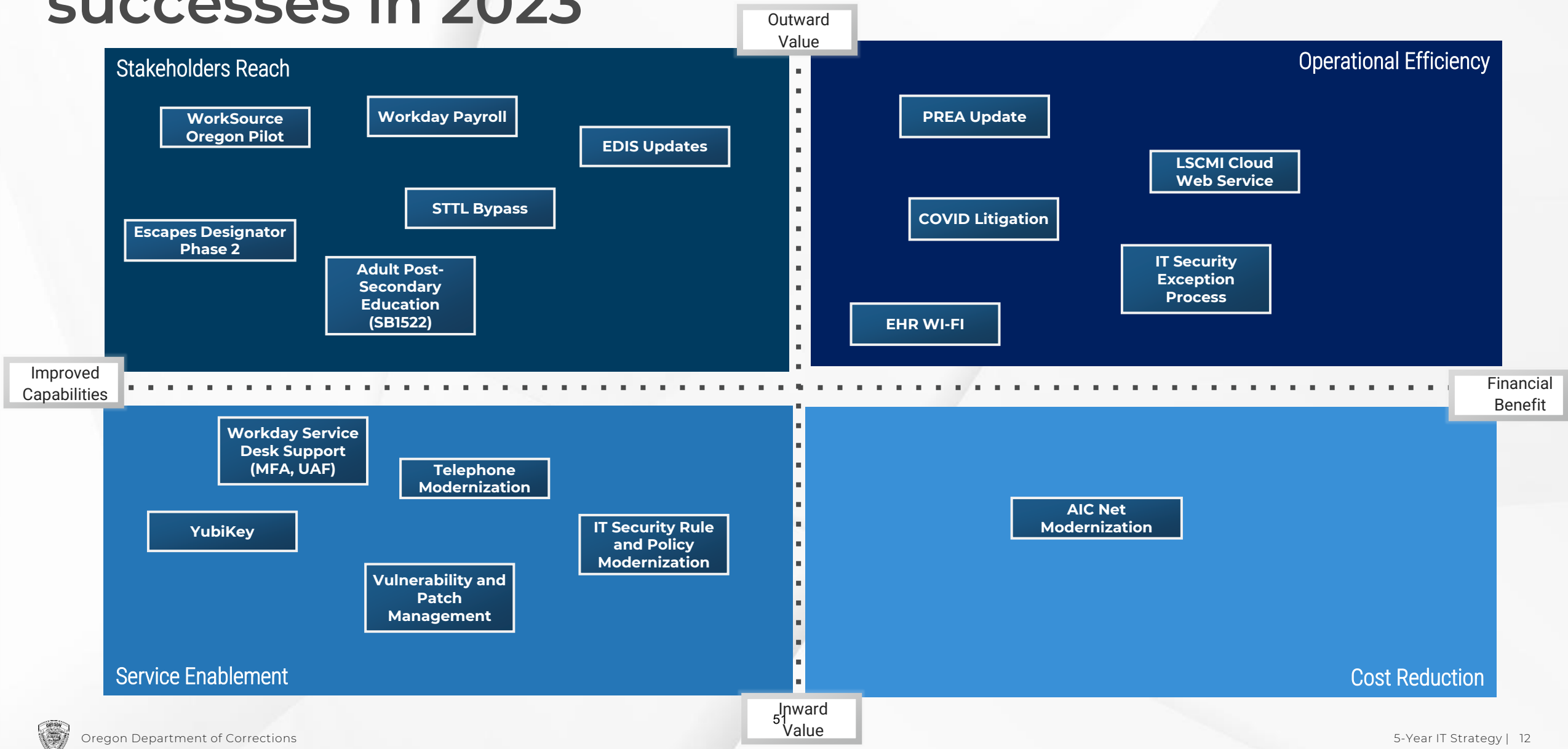
- Product and service improvements
- Business process improvements
- Cost reductions

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

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

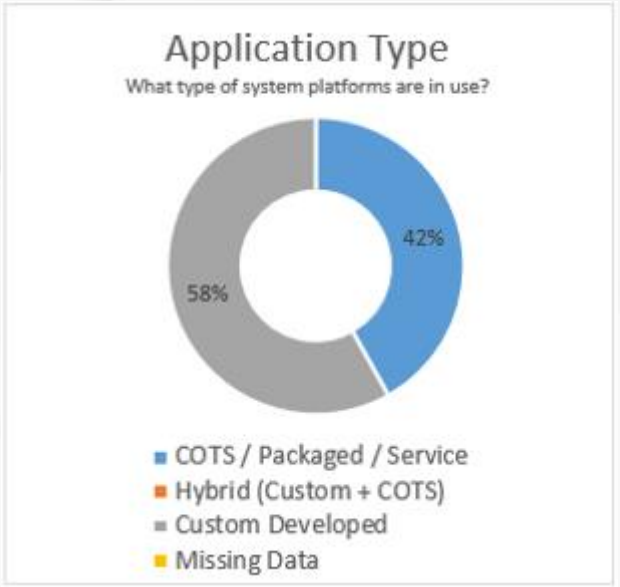
The deprecation of the midrange (“green screen”) in favor of new systems is a priority in the strategic plan. This will enhance technology and provide modern tools to our staff, helping to meet goals in the agency strategic plan.

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 as 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.

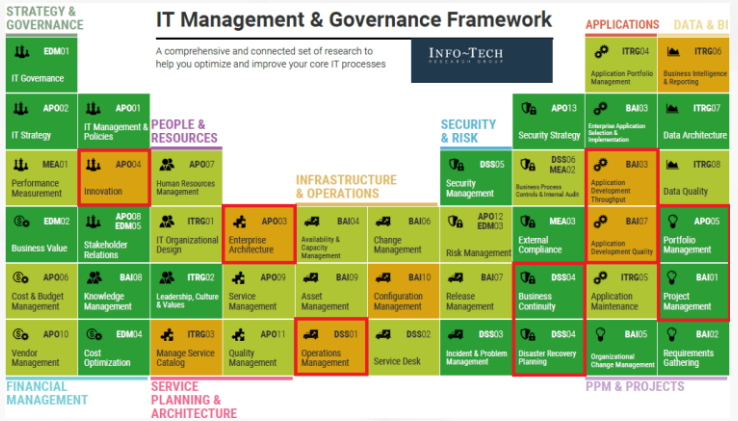
- **COOP Disaster Recovery and Business Continuity**
  Disaster recovery to focus on the actions and processes necessary to restore the organization's IT infrastructure and data after a disruptive event. Coordinate with agency business continuity COOP plans to ensure the agency can continue its critical 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

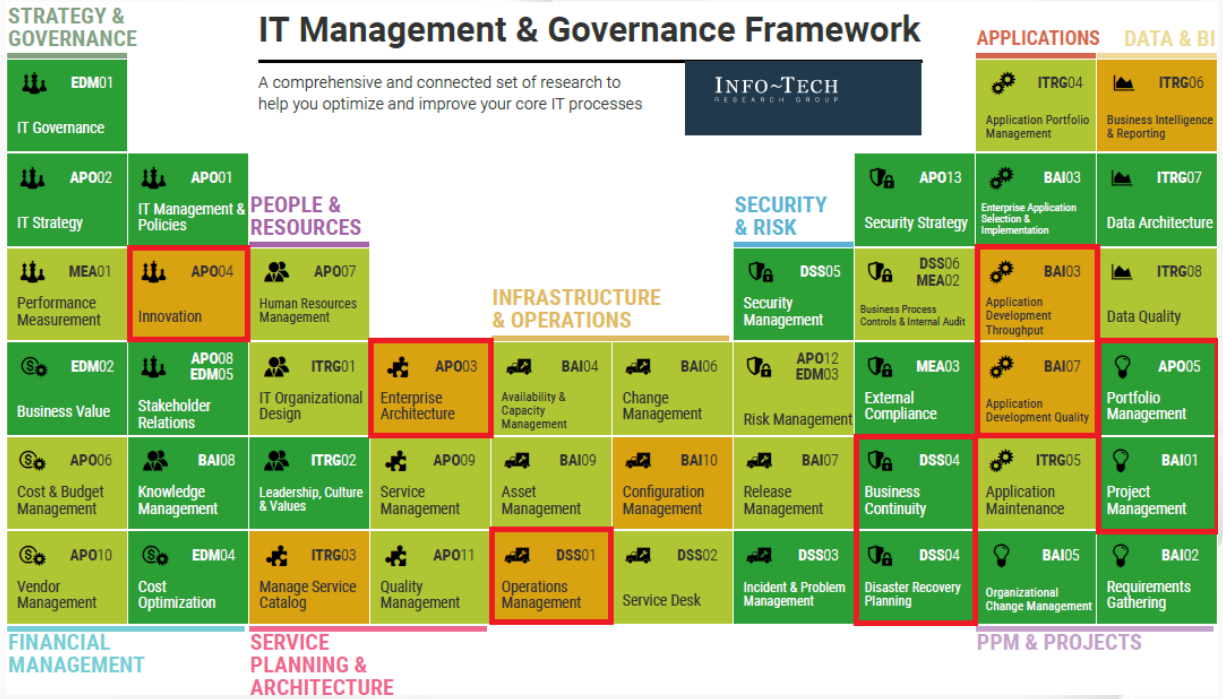
IT Excellence

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

03 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

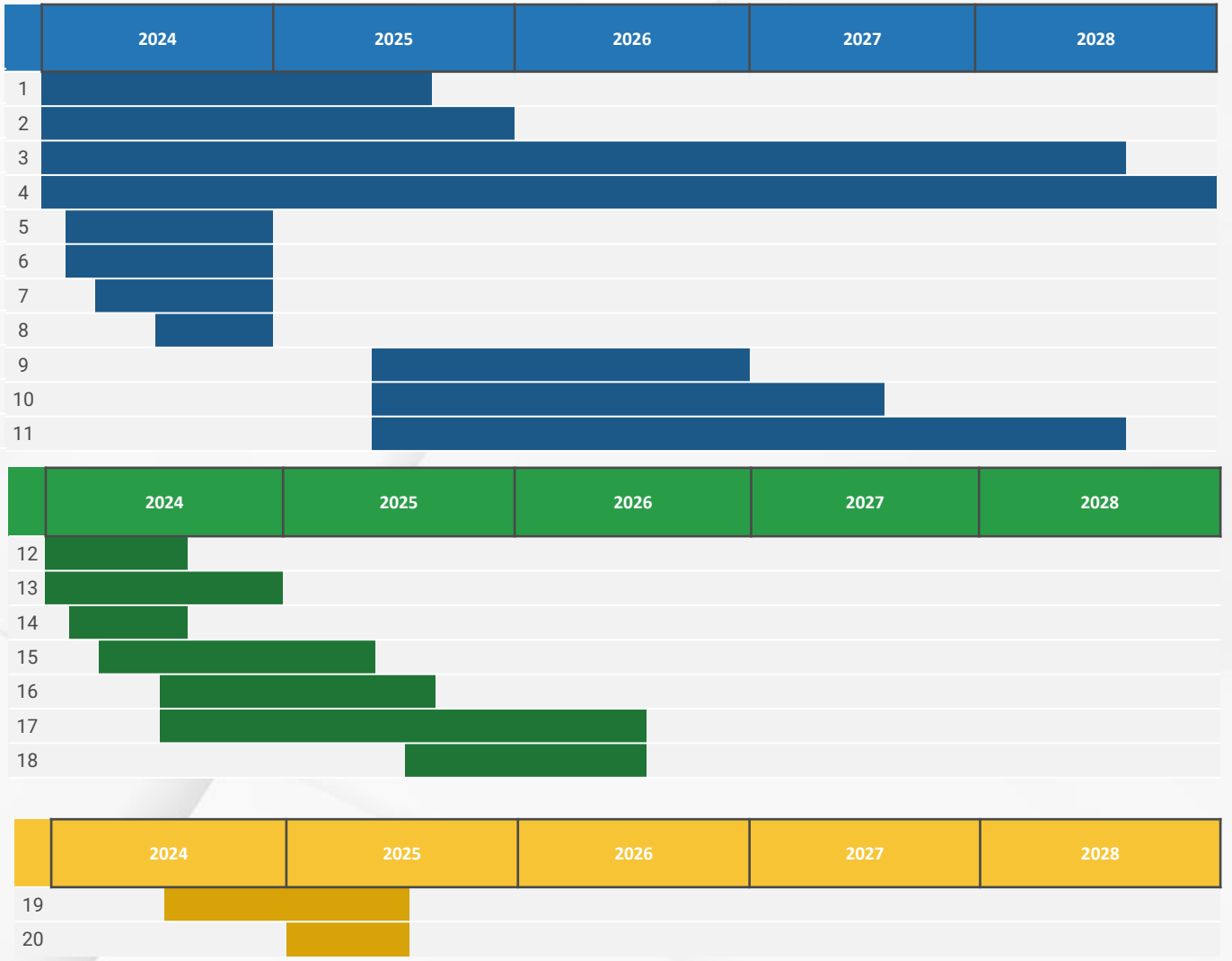
1. Electronic Health Records (EHR)
2. Wireless Communications System (Radios)
3. AFAMIS Replacement (Oracle JD Edwards, Midrange)
4. CIS Modernization (Midrange)
5. Public Records Tracking System
6. WorkSource Oregon Expansion
7. Data Governance Partnership with DOC Research
8. Identify and Support IT 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

Increased Business Alignment

Our strategic plan is built in partnership with the agency leadership. IT initiatives are linked to agency goals and initiatives, supporting and in alignment with the agency strategic plan.

Best Customer Service Experience

We strive to provide the best customer experience possible. Transparency in communications, with clarity and completeness. Responsive and responsible. Services are easy to access.

Innovative & Agile Business Solutions

We will be knowledgeable of new trends in technology and will consult with the agency on innovative use of existing and new technology. We will prioritize reusing existing technology first, then cloud solutions, vendor solutions, and lastly custom-built systems.

Agency-wide Data Governance

IT will use the direction and policies of the State CDO and agency to govern data creation, modification and its use. ITS will partner closely with the Research unit to share this responsibility.

Mature & Effective IT Governance

The Project Management Office will ensure that all projects are run responsibly and utilize staffing and budget resources most efficiently as well as manage schedule and scope.

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% (2019/2nd 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

		2024	2025	2026	2027	2028
1. Electronic Health Records (EHR)	1	$14,772,000 24 FTE	$2,705,000 24 FTE	-	-	-
2. Wireless Communications System (Radios)	2	$260,000 1 FTE	$260,000 1 FTE	-	-	-
3. AFAMIS Replacement (Oracle JD Edwards, Midrange)	3	-	$675,000 1 FTE	$1,350,000 1 FTE	$675,000 1 FTE	-
4. CIS Modernization (Midrange)	4	-	$800,000 9 FTE	$1,600,000 9 FTE	$1,600,000 9 FTE	$1,600,000 9 FTE
5. Public Records Tracking System	5	$565,000 2 FTE	$414,000 2 FTE	-	-	-
6. WorkSource Oregon Expansion	6	$458,234 1 FTE	$251,610 1 FTE	$251,610 1 FTE	-	-
7. Data Governance Partnership with DOC Research	7	-	-	-	-	-
8. Identify and Support IT Leaders	8	-	-	-	-	-
9. Adult Postsecondary Education Expansion (APSE)	9	-	$944,500 9 FTE	$1,889,000 9 FTE	$944,500 9 FTE	-
10. Computerized Maintenance Management System	10	-	$914,333 2 FTE	$1,828,666 2 FTE	$914,332 2 FTE	-
11. Institution Staff Deployment System Replacement (ISDS)	11	-	$610,500 3 FTE	$610,500 3 FTE	$482,000 3 FTE	$482,000 3 FTE

02 IT Excellence

		2024	2025	2026	2027	2028
12. EDI&B Aware Hiring	12	-	-	-	-	-
13. Project Portfolio Management	13	$10,000	$10,000	$10,000	$10,000	$10,000
14. COOP Disaster Recovery and Business Continuity	14	-	-	-	-	-
15. Project Management Framework	15	$10,000	$10,000	$10,000	$10,000	$10,000
16. Six Sigma Implementation (Process Improvement)	16	$35,000	$5,000	$5,000	$5,000	$5,000
17. Cybersecurity Program	17	$20,000	$20,000	$20,000	$20,000	$20,000
18. ITIL Implementation (Services Improvement)	18	-	$1,000	$2,000	$2,000	$2,000

03 Innovation

		2024	2025	2026	2027	2028
19. Enterprise Architecture	19	$3,000	$3,000	$3,000	$3,000	$3,000
20. Organizational Change Management	20	-	$5,000	$1,000	$1,000	$1,000

	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	$458,234 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.

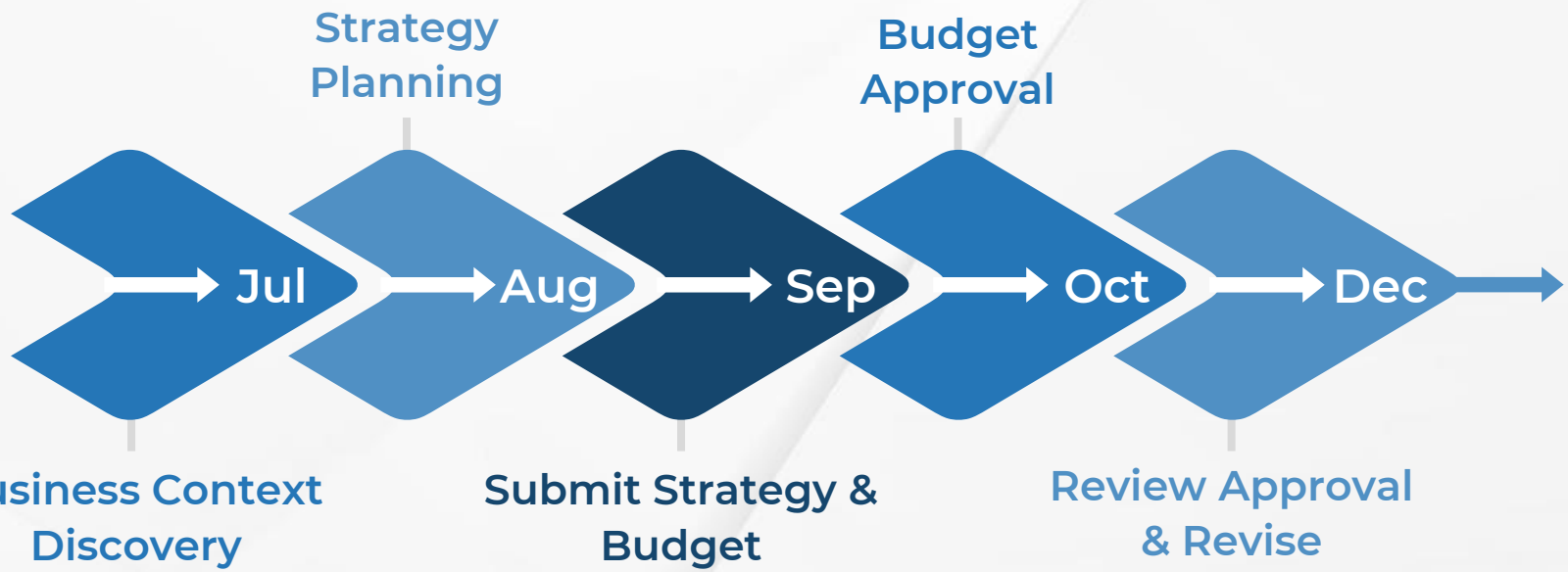
IT Strategic Plan with initiative details will be shared with IT staff around the state in a series of Town Hall style meetings. These will be intended to educate, and build buy in among the IT staff.

	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 Accountable
Consulted 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:

$17,477,000
TOTAL 2024-2025

Initiative Description:

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

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:

Electronic health records

Other Expected Business Benefits:

Continuity of care for AICs during incarceration and post-release

Initiative Category:

01 Business Support

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.

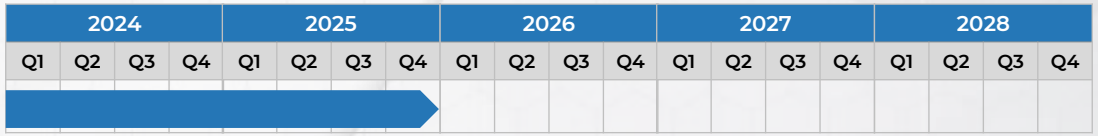
Incremental Cost:

$520,000
TOTAL for 2024-2025

Initiative Description:

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

Project Timeline:



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.

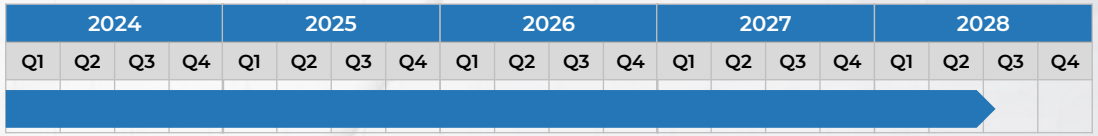
Incremental Cost:

$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:



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).

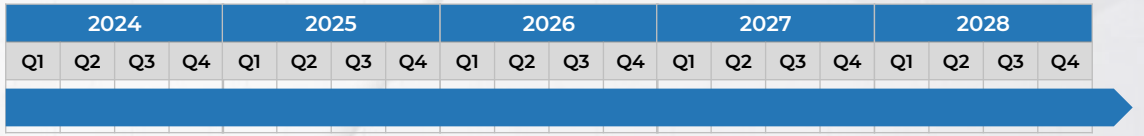
Incremental Cost:

$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:



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.

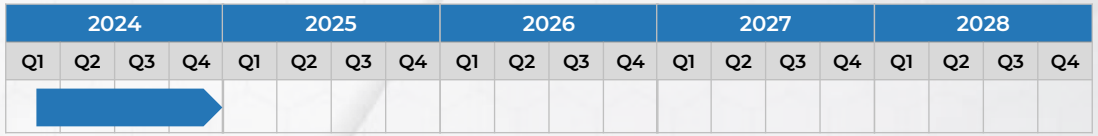
Incremental Cost:

$979,000
TOTAL

Initiative Description:

- Procure a new system to track public records requests

Project Timeline:



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.

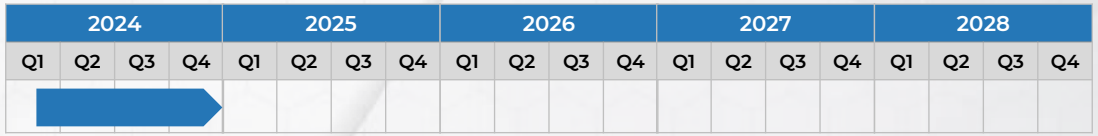
Incremental Cost:

$961,454
TOTAL

Initiative Description:

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

Project Timeline:



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.

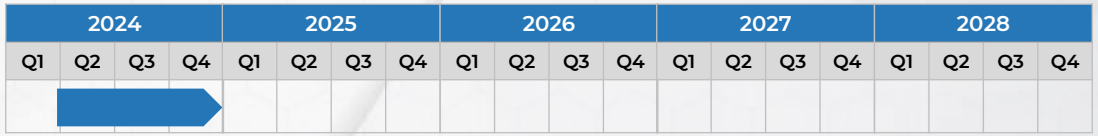
Incremental Cost:

$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:



Primary Business Benefits:

Centralized management of data

Other Expected Business Benefits:

Improved data quality and understanding

Accurate reporting and statistical analysis

Initiative Category:

01 Business Support

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.

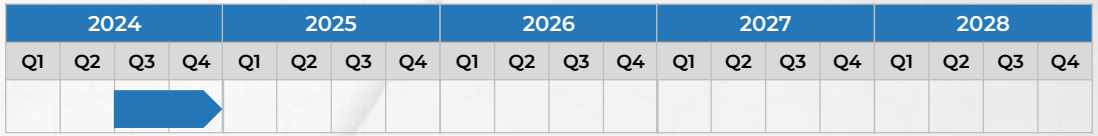
Incremental Cost:

$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:



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.

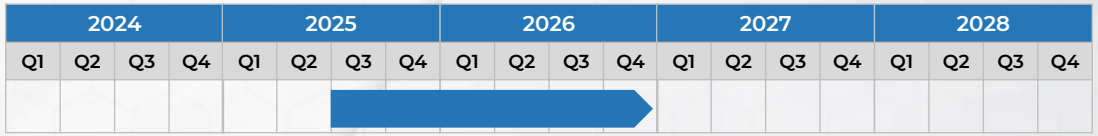
Incremental Cost:

$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:



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.

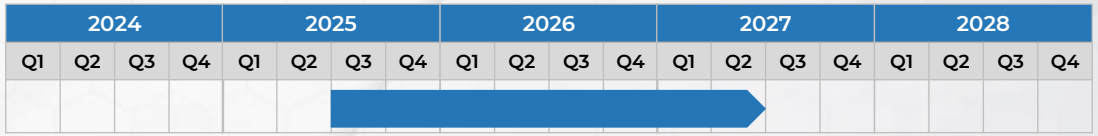
Incremental Cost:

$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:



Primary Business Benefits:

Central management of physical plant maintenance

Other Expected Business Benefits:

Supported cloud-based system accessible via AIC Network

Initiative Category:

01 Business Support

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.

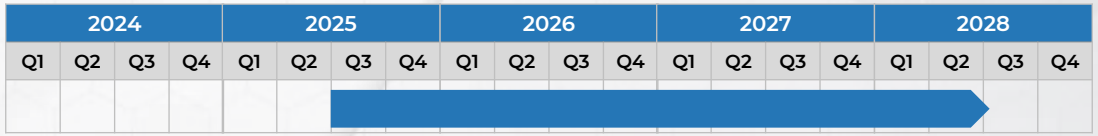
Incremental Cost:

$2,185,000
TOTAL

Initiative Description:

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

Project Timeline:



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.

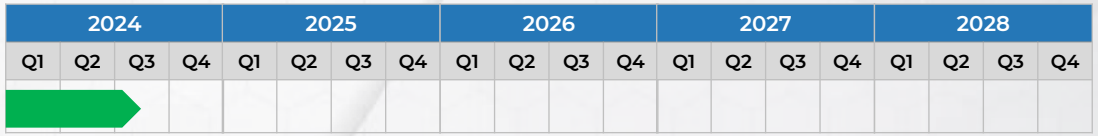
Incremental Cost:

$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:



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.

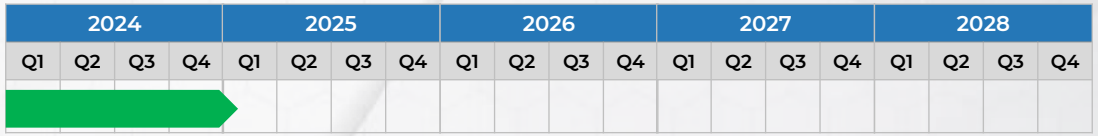
Incremental Cost:

$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:



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.

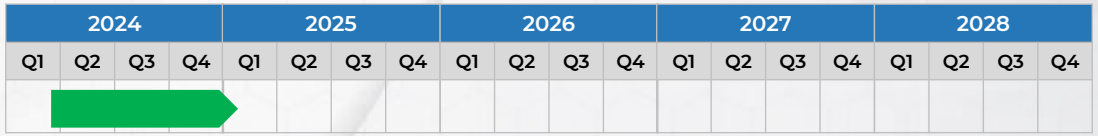
Incremental Cost:

$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:



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.

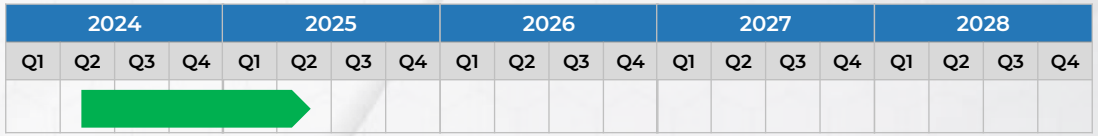
Incremental Cost:

$50,000
TOTAL

Initiative Description:

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

Project Timeline:



Primary Business Benefits:

Successfully managed projects

Other Expected Business Benefits:

Consistency of process and deliverables

Improved estimating and efficient use of resources

Initiative Category:

02 IT Excellence

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.

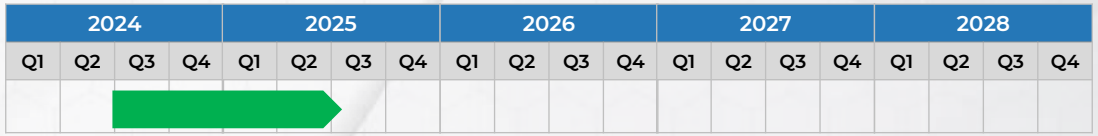
Incremental Cost:

$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:



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.

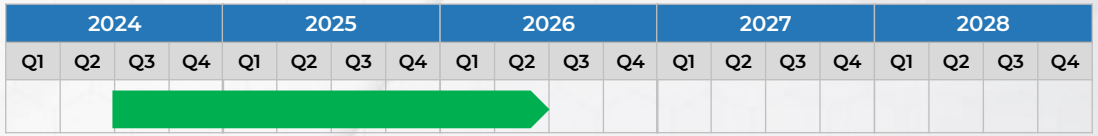
Incremental Cost:

$100,000
TOTAL

Initiative Description:

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

Project Timeline:



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:

02 IT Excellence

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.

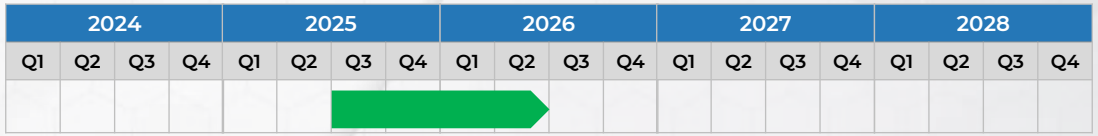
Incremental Cost:

$7,000
TOTAL

Initiative Description:

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

Project Timeline:



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.

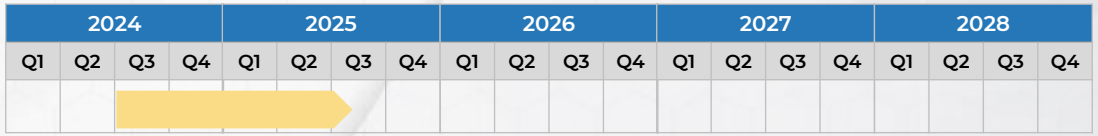
Incremental Cost:

$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:



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:

03 Innovation

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 date—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 - 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	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 - 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	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 - 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

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 *EIS Cloud Forward* (p.4) or *Modernization Playbook* (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/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interac

Scores
3
2
1
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Summary of 2025-27 Biennium Budget

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

Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**92,321,626**	**95,671,065**	**-**	**(3,487,455)**	138,016	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	127	42.03	56,060,231	56,060,231	-	-	-	-	-
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**	**2,672,987,708**	**2,620,232,865**	**-**	**50,587,178**	2,167,665	**-**	**-**

Summary of 2025-27 Biennium Budget

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

Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**4,944**	**4,830.99**	**2,672,987,708**	**2,620,232,865**	**-**	**50,587,178**	2,167,665	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**4,944**	**4,830.99**	**2,672,987,708**	**2,620,232,865**	**-**	**50,587,178**	2,167,665	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	2	2.00	4,540,173	4,540,173	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	68,182,447	68,182,447	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	3,371,218	3,371,218	-	-	-	-	-
201 - Gender Informed Practices Assessment	15	15.00	6,252,471	6,252,471	-	-	-	-	-
202 - IT Modernization and Maintenance	5	0.65	14,201,529	11,291,529	-	2,910,000	-	-	-
203 - DOC Wellness	10	10.00	2,854,935	2,854,935	-	-	-	-	-
204 - Reentry and Release Services	10	10.00	4,089,122	4,089,122	-	-	-	-	-
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	5	5.00	1,858,437	1,858,437	-	-	-	-	-
208 - Diversity Equity & Inclusion	4	4.00	1,309,485	1,309,485	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	5,000,000	5,000,000	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	8	7.00	2,698,543	2,698,543	-	-	-	-	-
Subtotal Policy Packages	**59**	**53.65**	**199,652,157**	**113,132,157**	**-**	**86,520,000**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**5,003**	**4,884.64**	**2,872,639,865**	**2,733,365,022**	**-**	**137,107,178**	2,167,665	**-**	**-**

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

Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	3.95%	2.84%	18.07%	20.97%	-	-20.02%	6.80%	-	-
Percentage Change From 2025-27 Current Service Level	1.19%	1.11%	7.47%	4.32%	-	171.03%	-	-	-

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 judements; 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	0			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 Constituton 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:

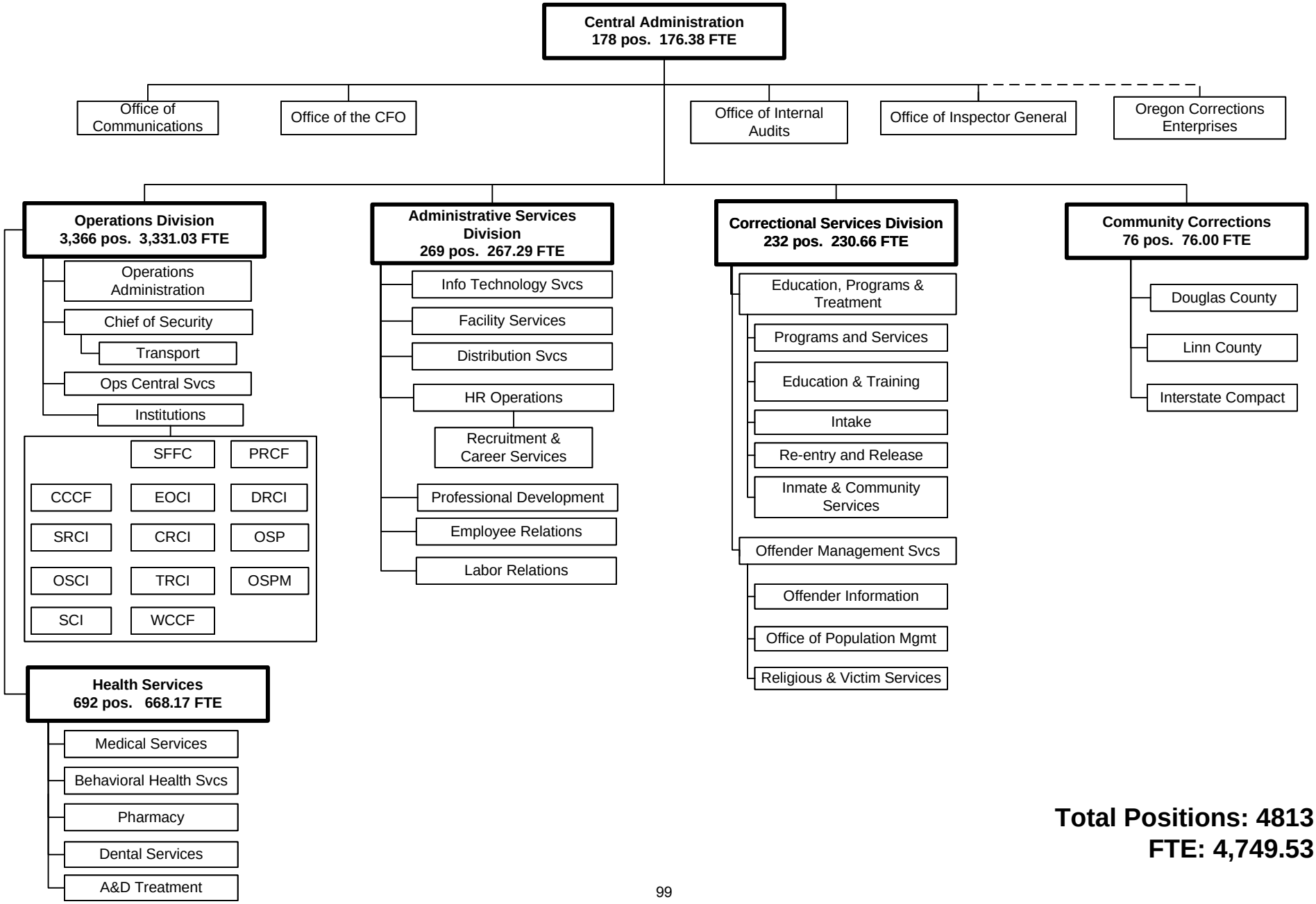
1) Agency Mission, constitutional requirements and federal mandates
2) Public safety, staff and inmate safety, population management, inmate care & housing, community supervision
3) Impact on recidivism, behavior change, tools for successful re-entry into communities
4) Interrelationships and dependencies 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

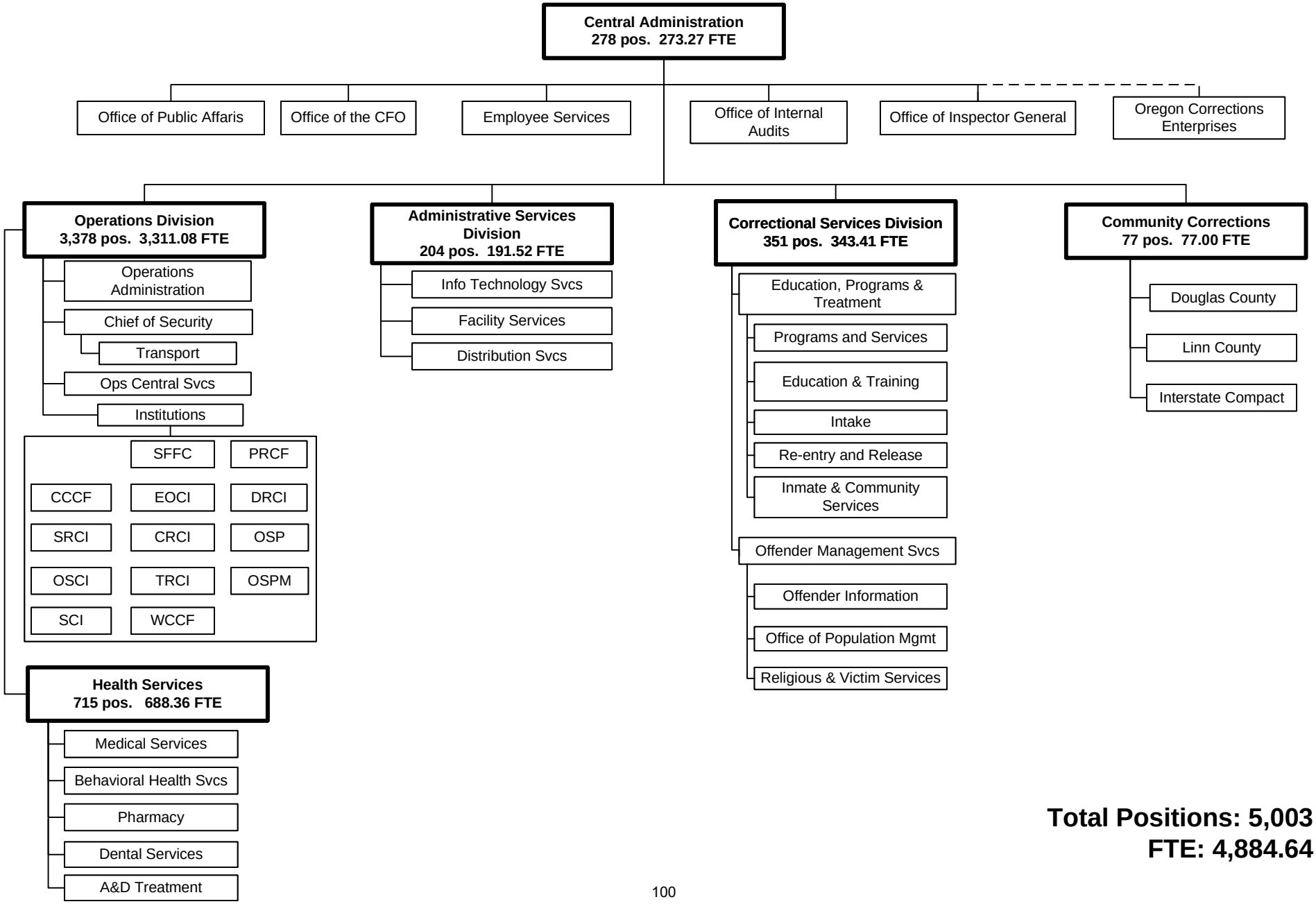
2023-25 Legislatively Approved Budget



Total Positions: 4813
FTE: 4,749.53

OREGON DEPARTMENT OF CORRECTIONS

2025-27 Agency Request Budget



Total Positions: 5,003
FTE: 4,884.64

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.

Federal Funds

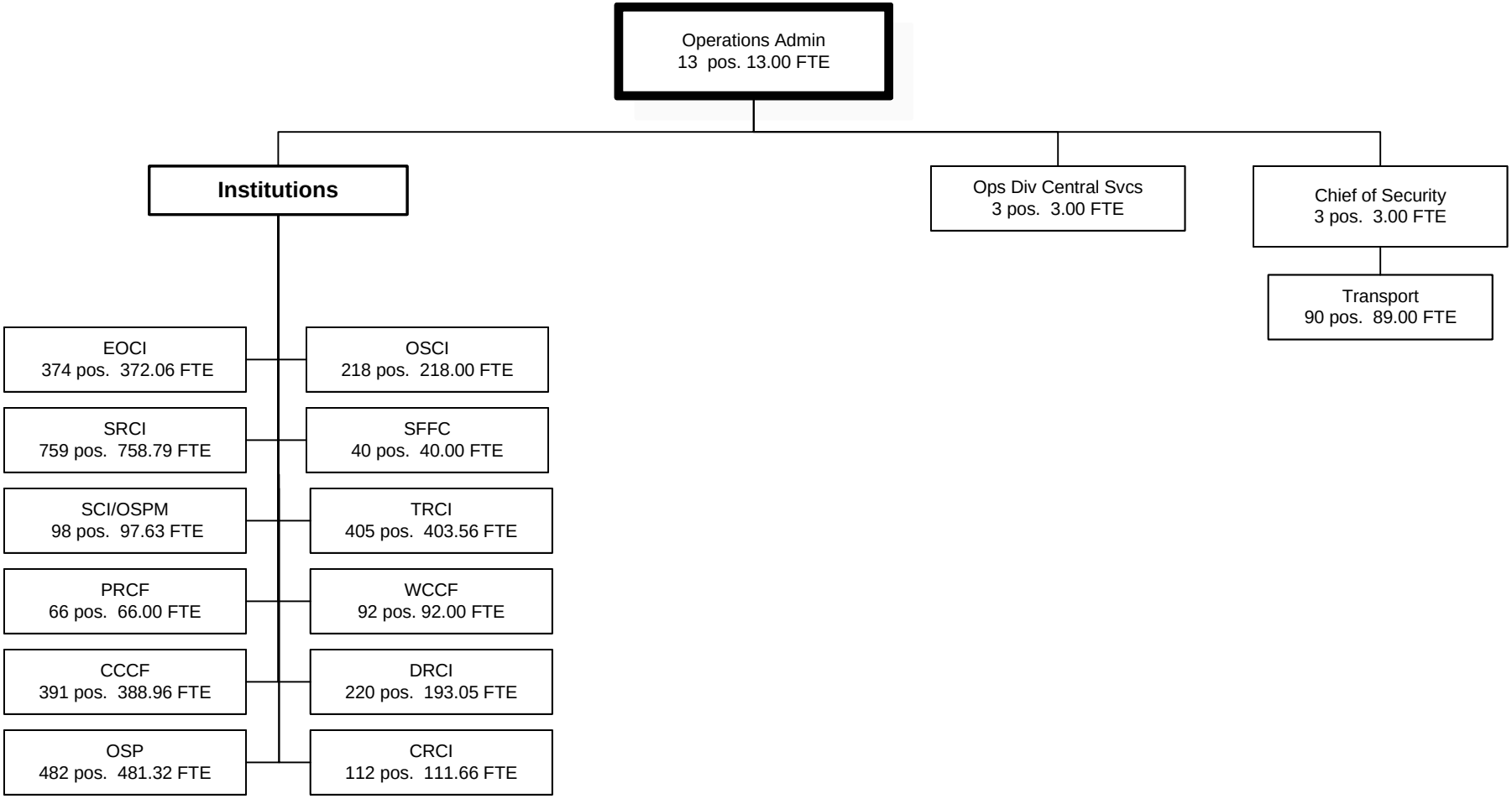
Federal Funds $2,167,665

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.

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2023-25 Legislatively Approved Budget

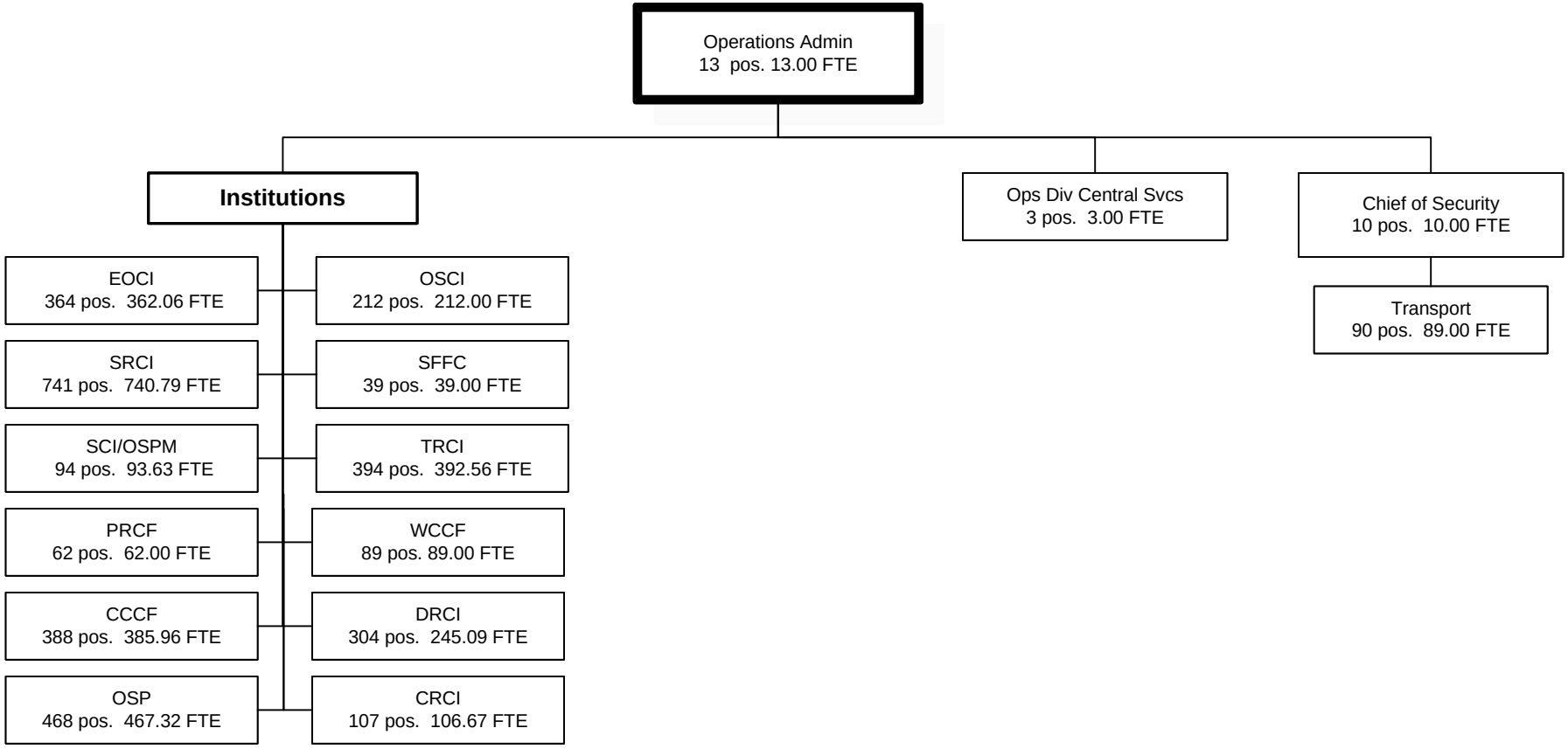


Total Positions: 3,366
FTE: 3,331.03

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2025-27 Agency Request Budget



Total Positions: 3,378
FTE: 3,311.08

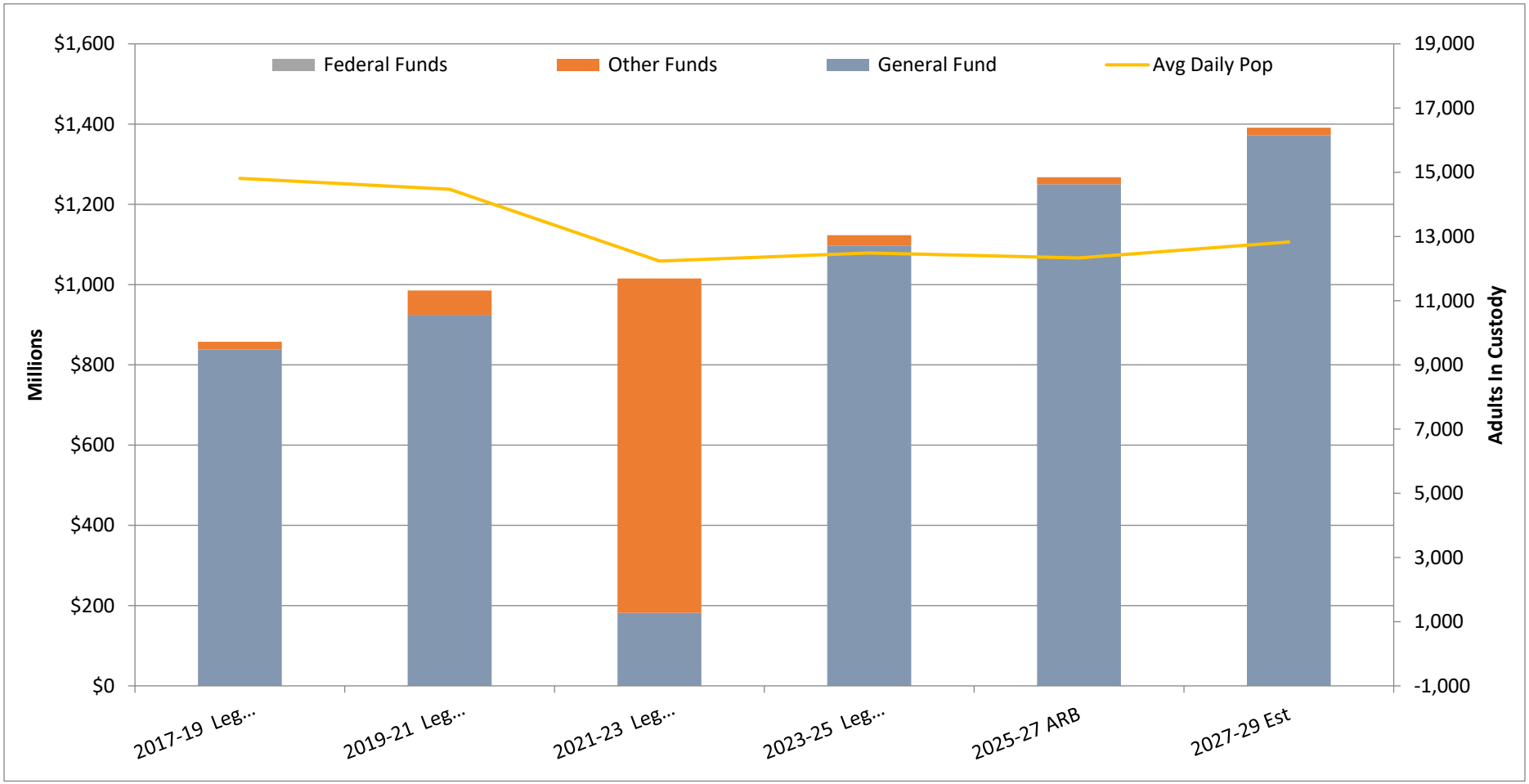
Operations Division

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



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.

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.

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.

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

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

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.

  - 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.

- 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

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**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

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.

Operations 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	$27,007,915
Other Funds	$669,732

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

Description	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

Description	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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	$12,432,495

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,432,495	-	-	-	-	-	12,432,495
Total Revenues	**$12,432,495**	**-**	**-**	**-**	**-**	**-**	**$12,432,495**
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	55,091	-	-	-	-	-	55,091
Out of State Travel	(258)	-	-	-	-	-	(258)
Employee Training	61,980	-	-	-	-	-	61,980
Office Expenses	323,176	-	-	-	-	-	323,176
Data Processing	89,083	-	-	-	-	-	89,083
Professional Services	(529)	-	-	-	-	-	(529)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	(40,301)	-	-	-	-	-	(40,301)
Facilities Maintenance	109,488	-	-	-	-	-	109,488
Food and Kitchen Supplies	(346,615)	-	-	-	-	-	(346,615)
Medical Services and Supplies	(1,273)	-	-	-	-	-	(1,273)
Other Care of Residents and Patients	(311,437)	-	-	-	-	-	(311,437)
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	**$1,140,141**	**-**	**-**	**-**	**-**	**-**	**$1,140,141**
Capital Outlay							
Other Capital Outlay	140,000	-	-	-	-	-	140,000
Total Capital Outlay	**$140,000**	**-**	**-**	**-**	**-**	**-**	**$140,000**
Total Expenditures							
Total Expenditures	12,432,495	-	-	-	-	-	12,432,495
Total Expenditures	**$12,432,495**	**-**	**-**	**-**	**-**	**-**	**$12,432,495**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							92
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**92**
Total FTE							
Total FTE							36.48
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**36.48**

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

Description	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**

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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(92)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(92)**
Total FTE							
Total FTE							(92.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(92.00)**

BUDGET NARRATIVE

Operations Division

203 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

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

Staffing Impact
6 Positions
6.00 FTE

Revenue Source
General Fund $3,048,998
Other Funds $0

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,048,998	-	-	-	-	-	3,048,998
Total Revenues	**$3,048,998**	**-**	**-**	**-**	**-**	**-**	**$3,048,998**
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

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

Description	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	518,600	-	-	-	-	-	518,600
Total Capital Outlay	**$518,600**	**-**	**-**	**-**	**-**	**-**	**$518,600**
Total Expenditures							
Total Expenditures	3,048,998	-	-	-	-	-	3,048,998
Total Expenditures	**$3,048,998**	**-**	**-**	**-**	**-**	**-**	**$3,048,998**
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

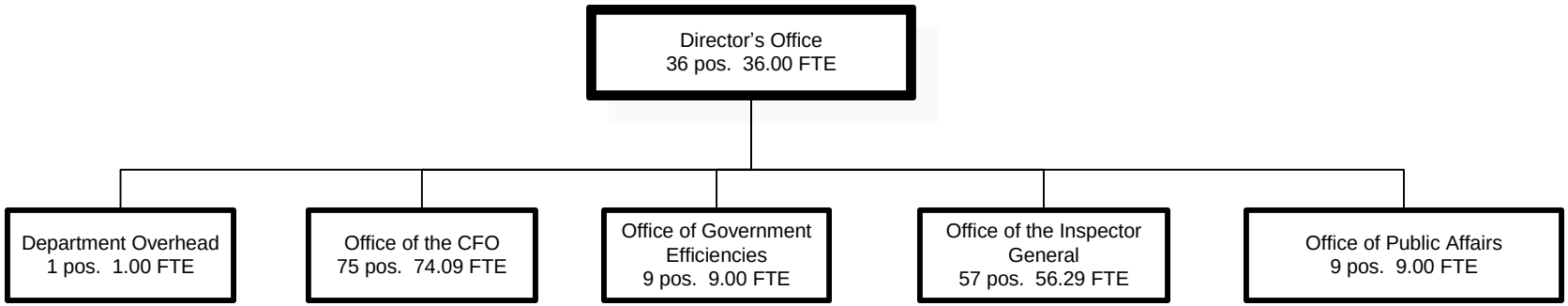
Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	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

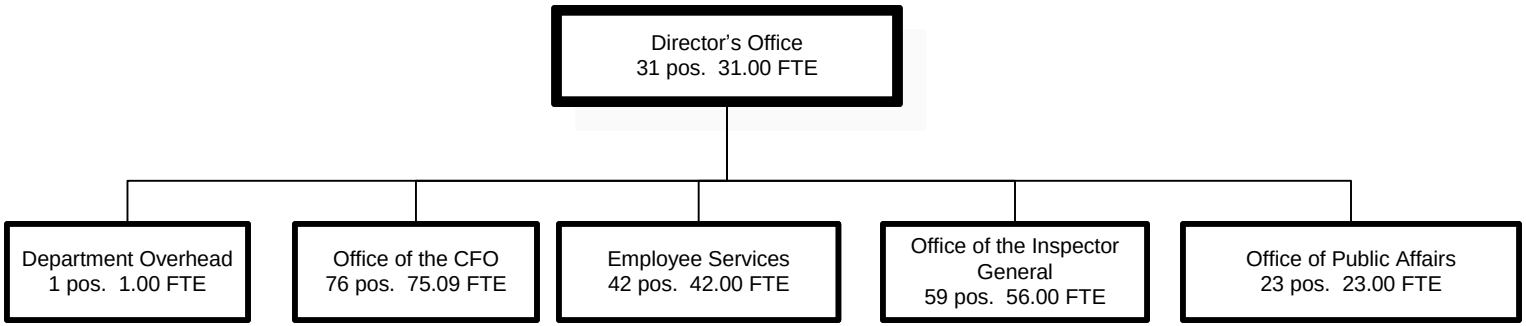


Total Positions: 178
FTE: 176.38

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2025-27 Agency Request Budget



Total Positions: 278
FTE: 273.27

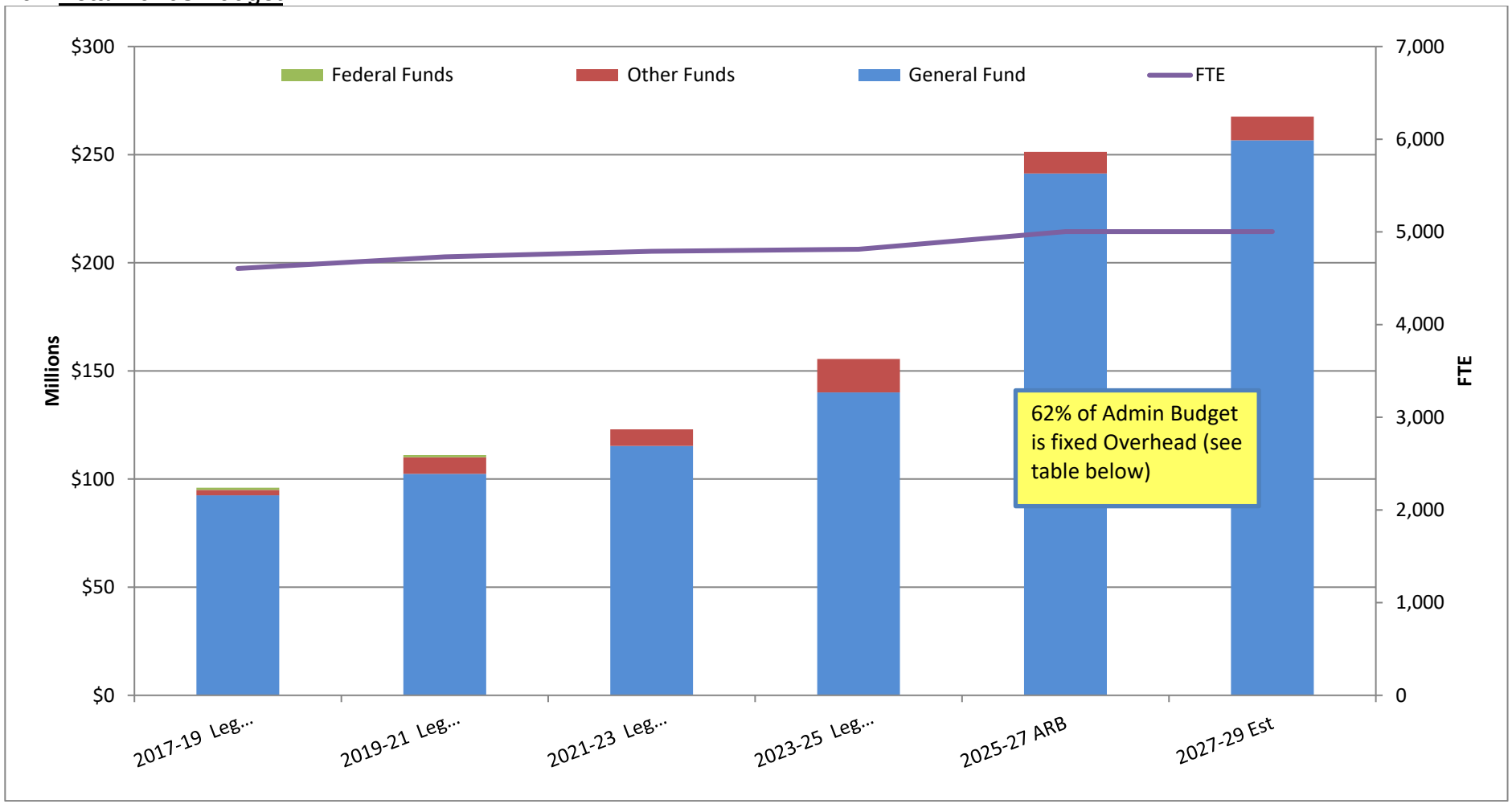
Central Administration

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



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 matter, and ultimately oversees performance management and process improvement to ensure excellence as a government agency.

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

- 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.

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.

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 a various location 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

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 oversights 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:

- 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.

<u>PREA Team</u>

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

- 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.

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

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

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

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.

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.

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	$476211	$0	$25,776,489
Inspector General	59/56.00		$20,985,299	$0	$0	$20,985,299
Office of Communications	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

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.

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)

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

Description	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

Description	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**

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

Description	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**

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

Description	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

Description	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**

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

Description	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)**

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

Description	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

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

Description	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**

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

Description	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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							78
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**78**
Total FTE							
Total FTE							77.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**77.50**

BUDGET NARRATIVE

Central Administration Division

203 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

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

Staffing Impact
3 Positions
3.00 FTE

Revenue Source
General Fund $1,082,954
Other Funds $0

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

Description	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

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

Description	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**

Central Administration Division

POP 202: IT Modernization and Maintenance

Introduction

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

- Electronic Health Records System Maintenance
- Facilities Computerized Maintenance Management System
- Telecom Funding
- CIS Modernization

Purpose

Electronic Health Records

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.

We have to teach nurses how to paper chart, and 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 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 EHR 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 to modernize technology and innovation which included electronic health records. The plan describes EHRs can prompt providers to ask specific questions or orders 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.

BUDGET NARRATIVE

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.

DOC's work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, DOC has been able to continue the EHR project through COVID-19. DOC 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.

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 costs 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.

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.

DOC runs the risk of experiencing failures with the current CMMS software due to its obsolesce 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.

Telecom Funding

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 worksites. 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.

$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.

CIS 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 much simpler, faster, and less expensive to implement, so good policy decisions can drive changes rather than being stymied 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 Corrections Information System (CIS) system is essential to ODOC 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 our work with Adults in Custody (AIC) and threatens the capacity of Oregon counties and ODOC to improve our ability to reduce crime and improve Adults in Custody (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 Adults in Custody (AIC) 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.

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

AIC Net

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, trades apprenticeships 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 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.

How Achieved

Electronic Health Records
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.

Facilities Computerized Maintenance Management System
A new CMMS with centralized data will enable the Department to track and control Physical Plant operations across the organization seamlessly and support decision making through timeous 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 25-27 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.

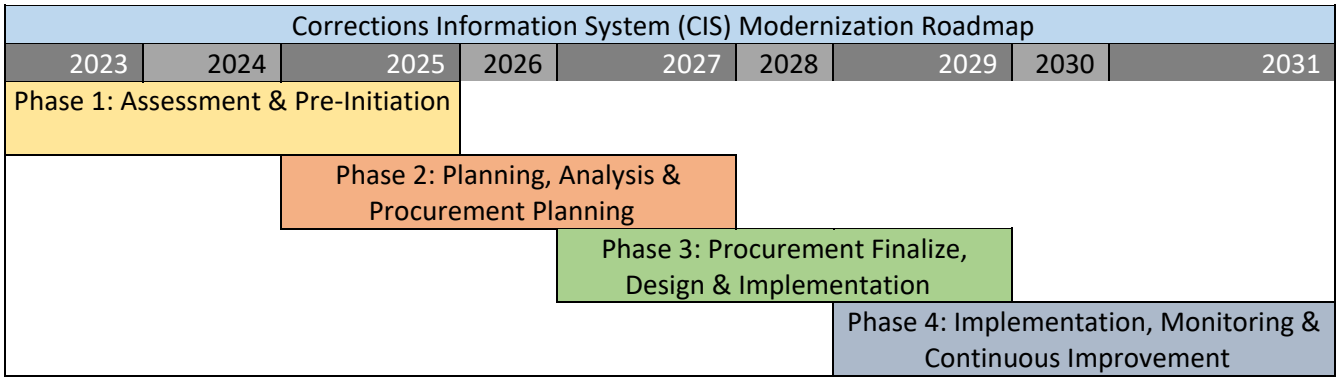
Telecom Funding

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.

CIS Modernization

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, DOC, 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)



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 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.

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.

Staffing Impact

0 Positions
0.00 FTE

Revenue Source

General Fund	$0
Other Funds	$60,000

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

Policy Option Package 203: DOC WELLNESS

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.

- 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, EOCI, 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.

Staffing

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
1	1.0	MMN	0872	OPA 3
1	1.0	OAH	6295	Clinical Psychologist 2
1	1.0	AFSCME	1339	Learning & Development Spec 2
1	1.0	AFSCME	1338	Learning & Development Spec 1
1	1.0	AFSCME	0108	Administrative Specialist 2
1	1.0	AAON	5232	Investigator 2
4	4.0	MMN	1319	HR Assistant

Revenue Source – General Fund

Personal Services costs	$2,622,435
Position related start-up costs	$68,530
Position related ongoing costs	$163,970
Total General Fund cost	**$2,854,935**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,854,935	-	-	-	-	-	2,854,935
Total Revenues	**$2,854,935**	**-**	**-**	**-**	**-**	**-**	**$2,854,935**
Personal Services							
Class/Unclass Sal. and Per Diem	1,595,448	-	-	-	-	-	1,595,448
Overtime Payments	15,955	-	-	-	-	-	15,955
All Other Differential	22,337	-	-	-	-	-	22,337
Empl. Rel. Bd. Assessments	720	-	-	-	-	-	720
Public Employees' Retire Cont	419,217	-	-	-	-	-	419,217
Social Security Taxes	124,981	-	-	-	-	-	124,981
Unemployment Assessments	2,940	-	-	-	-	-	2,940
Paid Family Medical Leave Insurance	6,535	-	-	-	-	-	6,535
Worker's Comp. Assess. (WCD)	420	-	-	-	-	-	420
Mass Transit Tax	9,802	-	-	-	-	-	9,802
Flexible Benefits	424,080	-	-	-	-	-	424,080
Total Personal Services	**$2,622,435**	**-**	**-**	**-**	**-**	**-**	**$2,622,435**
Services & Supplies							
Instate Travel	19,170	-	-	-	-	-	19,170
Employee Training	16,990	-	-	-	-	-	16,990
Office Expenses	88,590	-	-	-	-	-	88,590
Data Processing	24,420	-	-	-	-	-	24,420
Other Services and Supplies	14,800	-	-	-	-	-	14,800
Expendable Prop 250 - 5000	37,160	-	-	-	-	-	37,160

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	31,370	-	-	-	-	-	31,370
Total Services & Supplies	**$232,500**	**-**	**-**	**-**	**-**	**-**	**$232,500**
Total Expenditures							
Total Expenditures	2,854,935	-	-	-	-	-	2,854,935
Total Expenditures	**$2,854,935**	**-**	**-**	**-**	**-**	**-**	**$2,854,935**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							10.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**

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.

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:

Timeframe	% Projected Expenditures
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

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: 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
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

Staffing Impact
None

Revenue Source
Other Funds $140,000

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 207: Litigation Support

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 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.

Staffing

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
Legal Information Officer	2	AAON	0871	Operations & Policy Analyst 2
Litigation Records Program Manager	1	AAON	0872	Operations & Policy Analyst 3
Public Records Program Manager	1	AAON	0872	Operations & Policy Analyst 3
Office Specialist 2	1	AAON	0104	Office Specialist 2

BUDGET NARRATIVE

Revenue Source – General Fund	
Personal Services costs	$1,442,187
Position related start-up costs	$34,265
Position related ongoing costs	$381,985
Total General Fund cost	**$1,858,437**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,858,437	-	-	-	-	-	1,858,437
Total Revenues	**$1,858,437**	**-**	**-**	**-**	**-**	**-**	**$1,858,437**
Personal Services							
Class/Unclass Sal. and Per Diem	892,824	-	-	-	-	-	892,824
Overtime Payments	8,928	-	-	-	-	-	8,928
All Other Differential	12,500	-	-	-	-	-	12,500
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	234,598	-	-	-	-	-	234,598
Social Security Taxes	69,939	-	-	-	-	-	69,939
Unemployment Assessments	1,646	-	-	-	-	-	1,646
Paid Family Medical Leave Insurance	3,656	-	-	-	-	-	3,656
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Mass Transit Tax	5,486	-	-	-	-	-	5,486
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	**$1,442,187**	**-**	**-**	**-**	**-**	**-**	**$1,442,187**
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
IT Professional Services	300,000	-	-	-	-	-	300,000
Other Services and Supplies	7,400	-	-	-	-	-	7,400

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	18,580	-	-	-	-	-	18,580
IT Expendable Property	15,685	-	-	-	-	-	15,685
Total Services & Supplies	**$416,250**	**-**	**-**	**-**	**-**	**-**	**$416,250**
Total Expenditures							
Total Expenditures	1,858,437	-	-	-	-	-	1,858,437
Total Expenditures	**$1,858,437**	**-**	**-**	**-**	**-**	**-**	**$1,858,437**
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**

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.

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

Staffing

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
Operations & Policy Analyst 3	1	AAON	0872	Operations & Policy Analyst 3
Operations & Policy Analyst 3	1	AAON	0872	Operations & Policy Analyst 3
DEI Manager 3	1	MMS	7203	DEI Manager 3
Office Specialist 2	1	AAON	0104	Office Specialist 2

Revenue Source – General Fund

Personal Services costs	**$1,216,485**
Position related start-up costs	**$27,412**
Position related ongoing costs	**$65,588**
Total General Fund cost	**$1,309,485**

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

Description	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

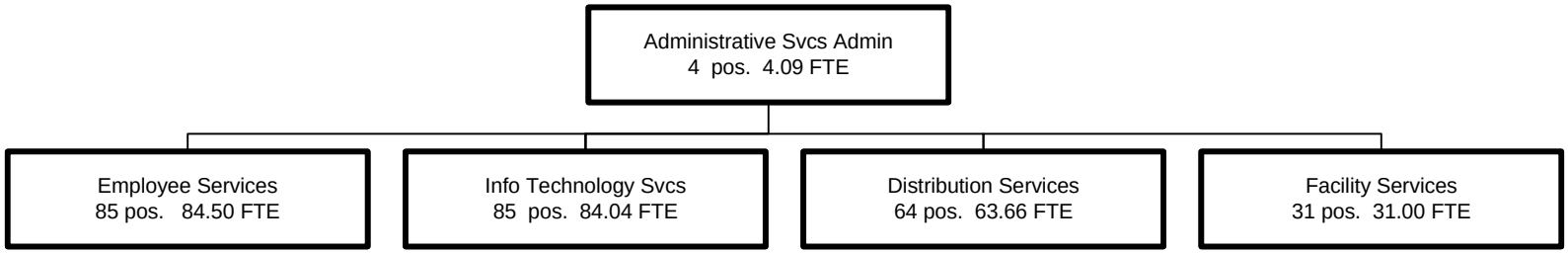
Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	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

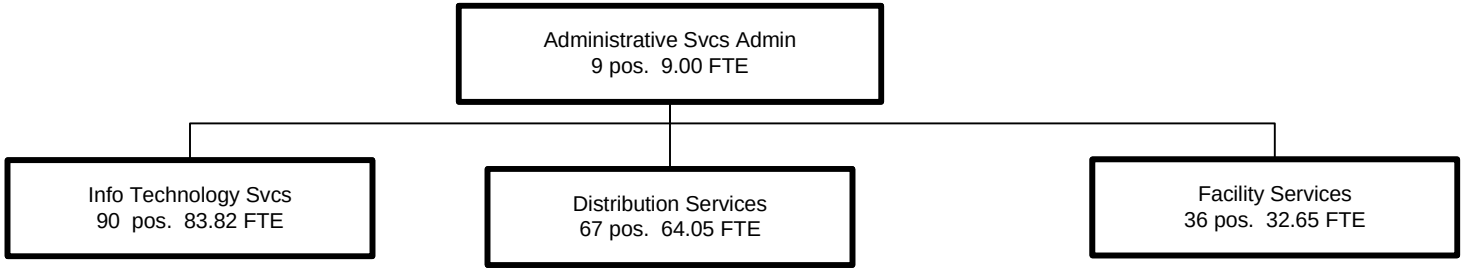


Total Positions: 269
FTE: 267.29

OREGON DEPARTMENT OF CORRECTIONS

Administrative Services Division Organizational Chart

2025-27 Agency Request Budget



Total Positions: 204
FTE: 191.52

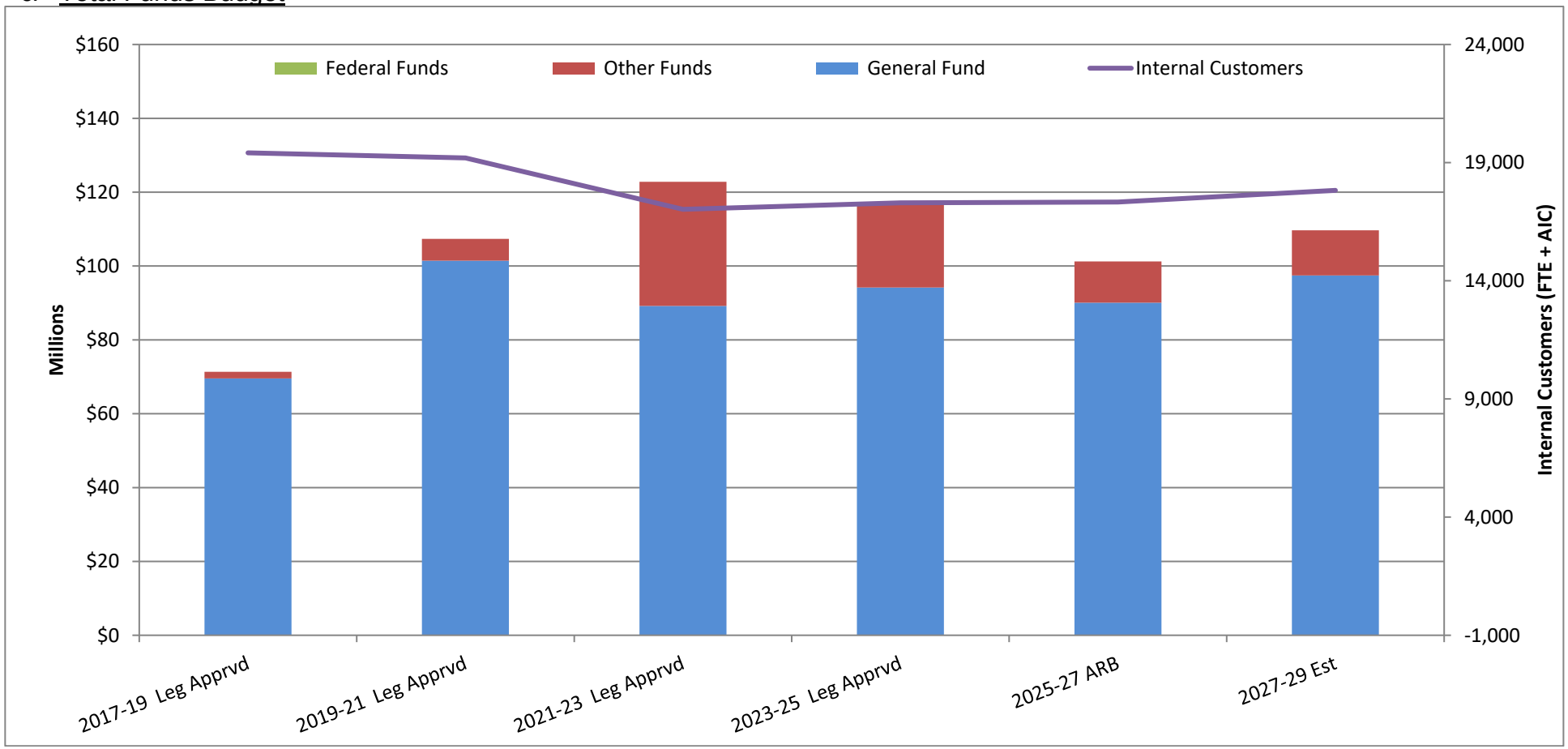
Administrative Services

Program Unit Executive Summary

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

b. Primary Program Contact: Thom Martin, Assistant Director for Administrative Services Division

c. Total Funds Budget



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, 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, 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, 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 three primary program sub-units – Information Technology Services, 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.

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.

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.

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 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.

Proposed New Laws That Apply to the Program Unit

None

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2023-25 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**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

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.

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)

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 | **Cross Reference Name: Administrative Services Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **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
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**

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

Description	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**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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

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

Description	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**

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

Description	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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(78)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(78)**
Total FTE							
Total FTE							(77.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(77.50)**

Administrative Services Division

POP 202: IT Modernization and Maintenance

Introduction

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

- Electronic Health Records System Maintenance
- Facilities Computerized Maintenance Management System
- Telecom Funding
- CIS Modernization

Purpose

Electronic Health Records

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.

We have to teach nurses how to paper chart, and 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 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 EHR 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 to modernize technology and innovation which included electronic health records. The plan describes EHRs can prompt providers to ask specific questions or orders 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.

BUDGET NARRATIVE

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.

DOC's work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, DOC has been able to continue the EHR project through COVID-19. DOC 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.

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 costs 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.

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.

DOC runs the risk of experiencing failures with the current CMMS software due to its obsolesce 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.

Telecom Funding

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 worksites. 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.

$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.

CIS 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 much simpler, faster, and less expensive to implement, so good policy decisions can drive changes rather than being stymied 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 Corrections Information System (CIS) system is essential to ODOC 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 our work with Adults in Custody (AIC) and threatens the capacity of Oregon counties and ODOC to improve our ability to reduce crime and improve Adults in Custody (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 Adults in Custody (AIC) 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.

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

AIC Net

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, trades apprenticeships 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 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.

How Achieved

Electronic Health Records
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.

Facilities Computerized Maintenance Management System
A new CMMS with centralized data will enable the Department to track and control Physical Plant operations across the organization seamlessly and support decision making through timeous 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 25-27 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.

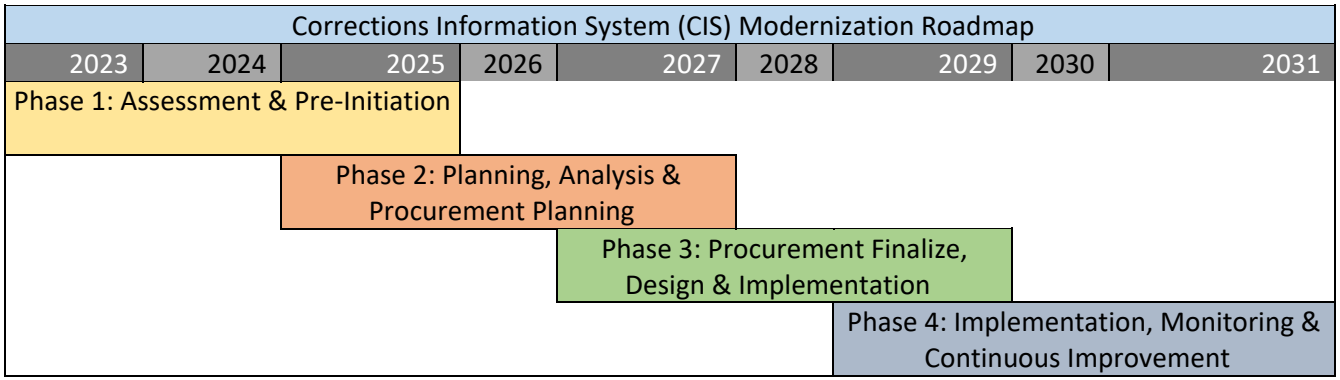
Telecom Funding

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.

CIS Modernization

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, DOC, 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)



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 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.

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.

Staffing Impact

5 Positions
0.65 FTE

Revenue Source

General Fund	$9,917,529
Other Funds	$0

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,917,529	-	-	-	-	-	9,917,529
Total Revenues	**$9,917,529**	**-**	**-**	**-**	**-**	**-**	**$9,917,529**
Personal Services							
Class/Unclass Sal. and Per Diem	142,008	-	-	-	-	-	142,008
Overtime Payments	3,550	-	-	-	-	-	3,550
Shift Differential	-	-	-	-	-	-	-
All Other Differential	2,556	-	-	-	-	-	2,556
Empl. Rel. Bd. Assessments	45	-	-	-	-	-	45
Public Employees' Retire Cont	38,004	-	-	-	-	-	38,004
Social Security Taxes	11,332	-	-	-	-	-	11,332
Unemployment Assessments	266	-	-	-	-	-	266
Paid Family Medical Leave Insurance	591	-	-	-	-	-	591
Worker's Comp. Assess. (WCD)	25	-	-	-	-	-	25
Mass Transit Tax	888	-	-	-	-	-	888
Flexible Benefits	26,505	-	-	-	-	-	26,505
Total Personal Services	**$225,770**	**-**	**-**	**-**	**-**	**-**	**$225,770**
Services & Supplies							
Instate Travel	1,246	-	-	-	-	-	1,246
Out of State Travel	-	-	-	-	-	-	-
Employee Training	26,104	-	-	-	-	-	26,104
Office Expenses	5,759	-	-	-	-	-	5,759
Data Processing	1,834,587	-	-	-	-	-	1,834,587

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							
IT Professional Services	3,791,084	-	-	-	-	-	3,791,084
Other Services and Supplies	3,998,714	-	-	-	-	-	3,998,714
Expendable Prop 250 - 5000	18,580	-	-	-	-	-	18,580
IT Expendable Property	15,685	-	-	-	-	-	15,685
Total Services & Supplies	**$9,691,759**	**-**	**-**	**-**	**-**	**-**	**$9,691,759**
Debt Service							
Pmt To Ret Bond Escrow	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	9,917,529	-	-	-	-	-	9,917,529
Total Expenditures	**$9,917,529**	**-**	**-**	**-**	**-**	**-**	**$9,917,529**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

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
Total FTE							
Total FTE							0.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.65**

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

Staffing Impact
None

Revenue Source

General Fund	$5,000,000

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

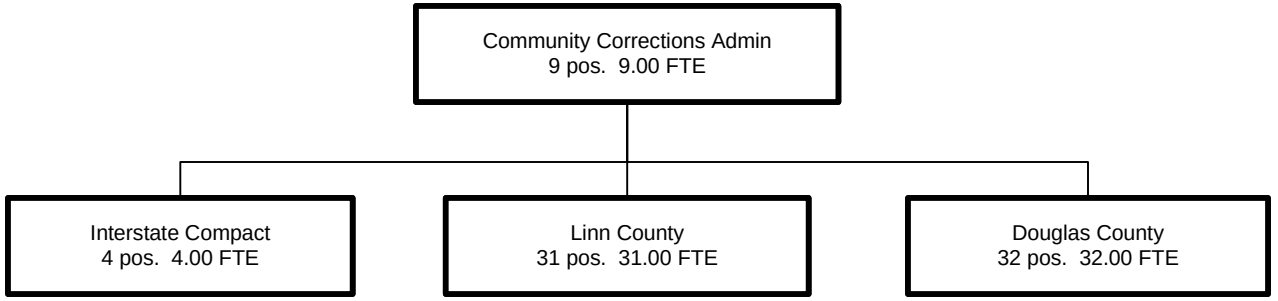
Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
Total Revenues	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Services & Supplies							
Professional Services	5,000,000	-	-	-	-	-	5,000,000
Total Services & Supplies	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
Total Expenditures	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2023 -25 Legislatively Approved Budget

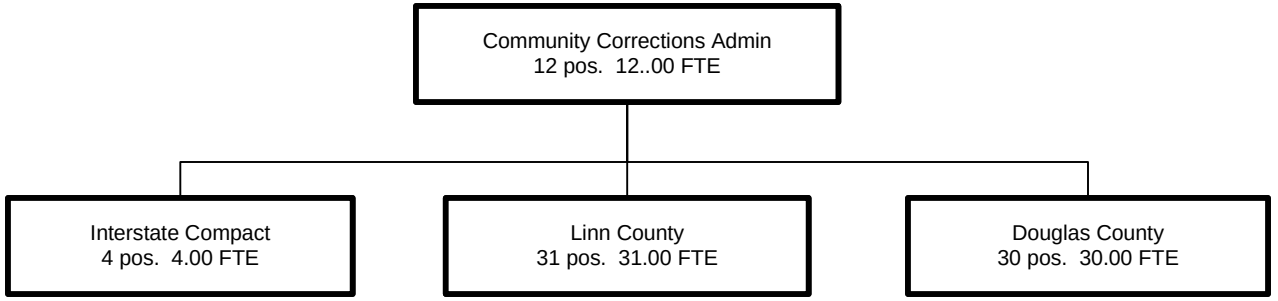


Total Positions: 76
FTE: 76.00

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2025-27 Agency Request Budget



Total Positions: 77
FTE: 77.00

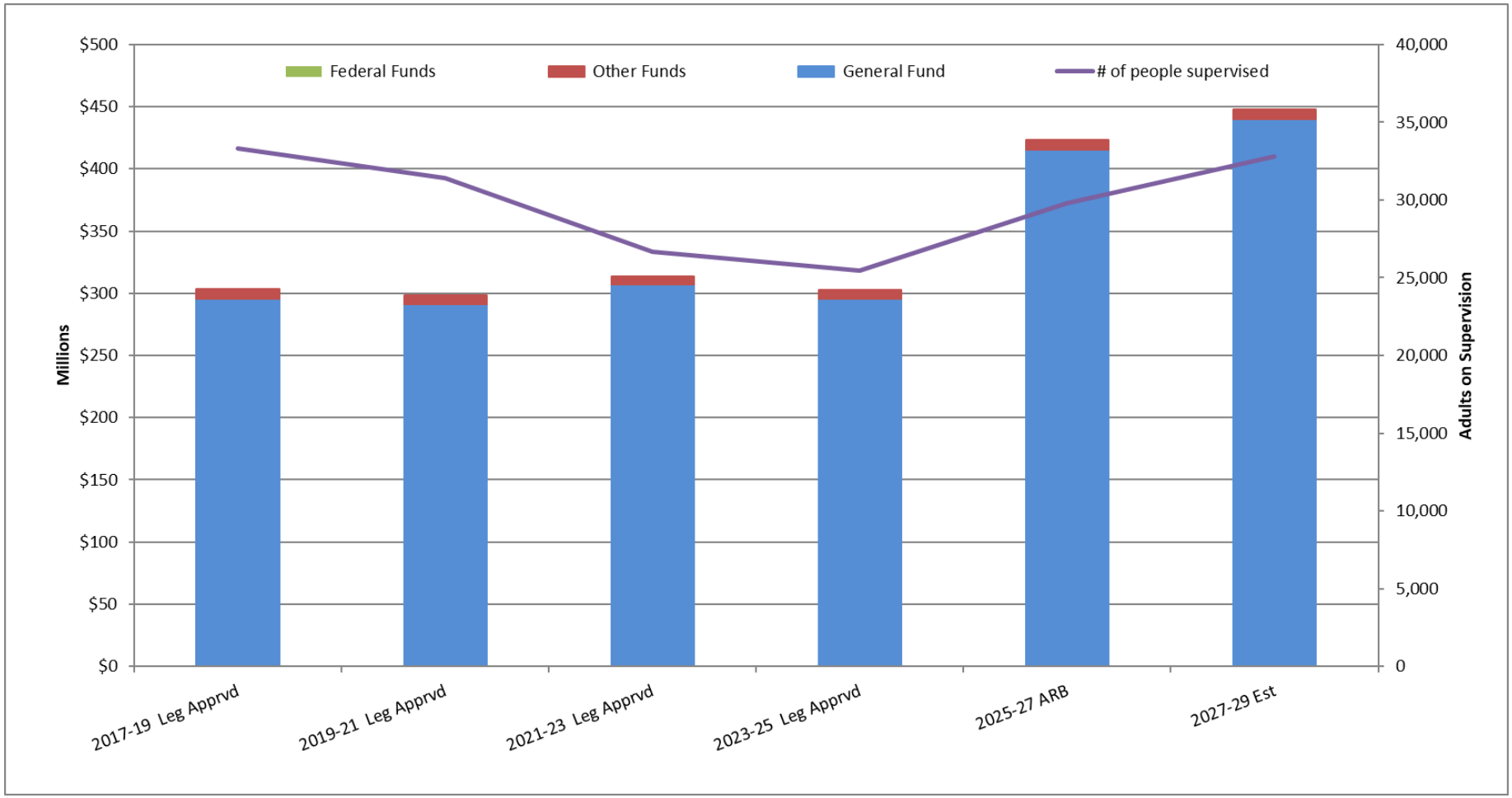
Community Corrections

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



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.

- **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

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	2nd Half 2022 Closures	1st Half 2023 Closures	2nd 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	2nd Half 2019 Cohort	1st Half 2020 Cohort	2nd 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%

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

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;

- 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 DUII 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

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

			Revenue Sources			
Program Subunit	**Position/ FTE**		**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

Revenue Sources and Proposed Changes Agency Request Budget

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.

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.

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)

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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/Unclass 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

Description	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)**

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

Description	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

Description	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)**

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

Description	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)**

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 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
None

Revenue Source

General Fund	$42,051,497

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,051,497	-	-	-	-	-	42,051,497
Total Revenues	**$42,051,497**	**-**	**-**	**-**	**-**	**-**	**$42,051,497**
Special Payments							
Dist to Counties	42,051,497	-	-	-	-	-	42,051,497
Total Special Payments	**$42,051,497**	**-**	**-**	**-**	**-**	**-**	**$42,051,497**
Total Expenditures							
Total Expenditures	42,051,497	-	-	-	-	-	42,051,497
Total Expenditures	**$42,051,497**	**-**	**-**	**-**	**-**	**-**	**$42,051,497**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections Division

101 Family Sentencing Alternative Program

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

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.

Staffing Impact

Positions	2
FTE	2.00

Revenue Source

General Fund Total	$4,540,173

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,540,173	-	-	-	-	-	4,540,173
Total Revenues	**$4,540,173**	**-**	**-**	**-**	**-**	**-**	**$4,540,173**
Personal Services							
Class/Unclass Sal. and Per Diem	302,016	-	-	-	-	-	302,016
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	77,497	-	-	-	-	-	77,497
Social Security Taxes	23,104	-	-	-	-	-	23,104
Unemployment Assessments	543	-	-	-	-	-	543
Paid Family Medical Leave Insurance	1,208	-	-	-	-	-	1,208
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,812	-	-	-	-	-	1,812
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	**$491,224**	**-**	**-**	**-**	**-**	**-**	**$491,224**
Services & Supplies							
Instate Travel	3,834	-	-	-	-	-	3,834
Employee Training	3,398	-	-	-	-	-	3,398
Office Expenses	17,718	-	-	-	-	-	17,718
Data Processing	4,884	-	-	-	-	-	4,884
Other Services and Supplies	2,960	-	-	-	-	-	2,960
Expendable Prop 250 - 5000	3,716	-	-	-	-	-	3,716

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,137	-	-	-	-	-	3,137
Total Services & Supplies	**$39,647**	**-**	**-**	**-**	**-**	**-**	**$39,647**
Special Payments							
Dist to Counties	4,009,302	-	-	-	-	-	4,009,302
Total Special Payments	**$4,009,302**	**-**	**-**	**-**	**-**	**-**	**$4,009,302**
Total Expenditures							
Total Expenditures	4,540,173	-	-	-	-	-	4,540,173
Total Expenditures	**$4,540,173**	**-**	**-**	**-**	**-**	**-**	**$4,540,173**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

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.

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.

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.

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.

Staffing Impact
None

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.

Revenue Source

General Fund	$ 68,182,447

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	68,182,447	-	-	-	-	-	68,182,447
Total Revenues	**$68,182,447**	**-**	**-**	**-**	**-**	**-**	**$68,182,447**
Special Payments							
Dist to Counties	68,182,447	-	-	-	-	-	68,182,447
Total Special Payments	**$68,182,447**	**-**	**-**	**-**	**-**	**-**	**$68,182,447**
Total Expenditures							
Total Expenditures	68,182,447	-	-	-	-	-	68,182,447
Total Expenditures	**$68,182,447**	**-**	**-**	**-**	**-**	**-**	**$68,182,447**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

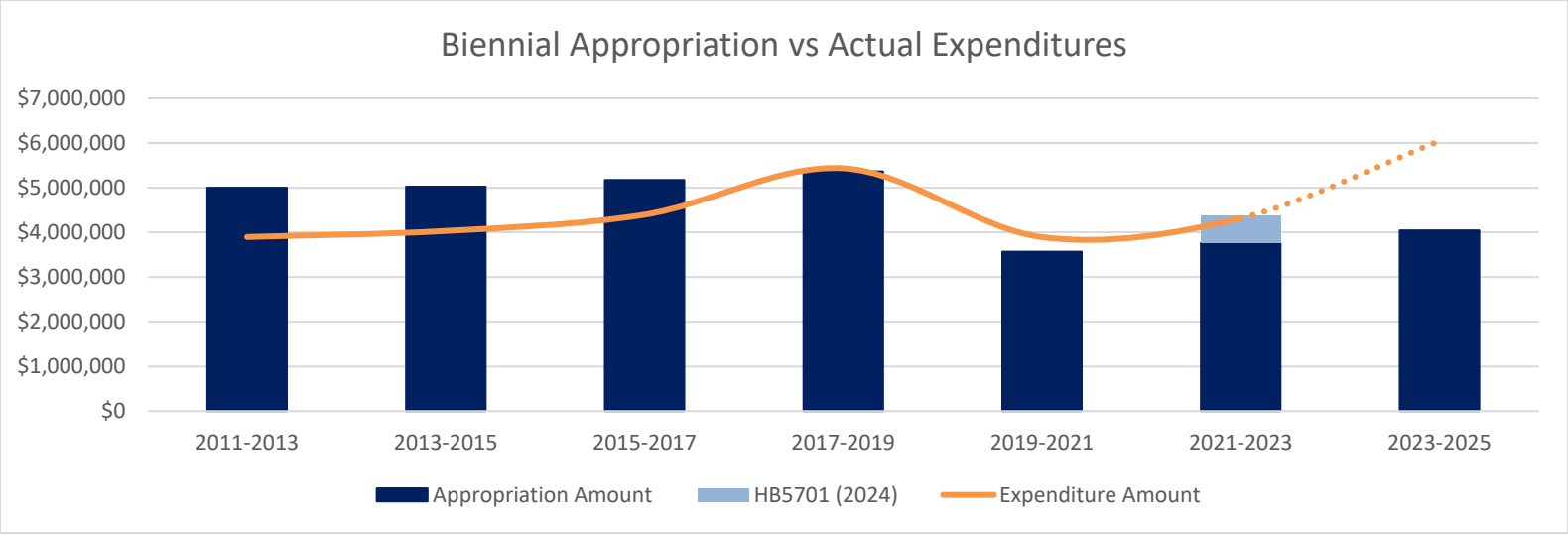
Community Corrections Division

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.

Staffing Impact
None

Revenue Source

General Fund	$3,371,218

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

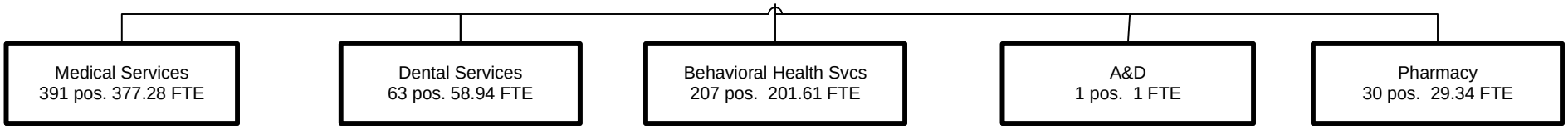
Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

Description	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

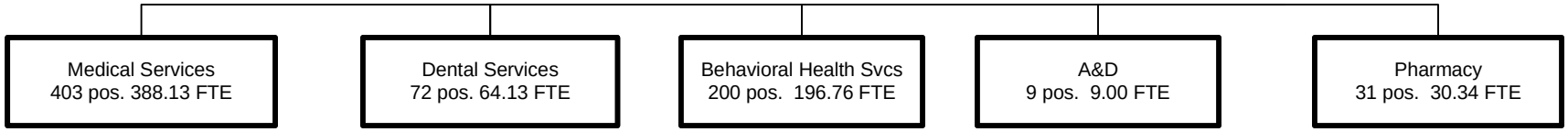


Total Positions: 692
FTE: 668.17

OREGON DEPARTMENT OF CORRECTIONS

Health Services Organizational Chart

2025-27 Agency Request Budget



Total Positions: 715
FTE: 688.36

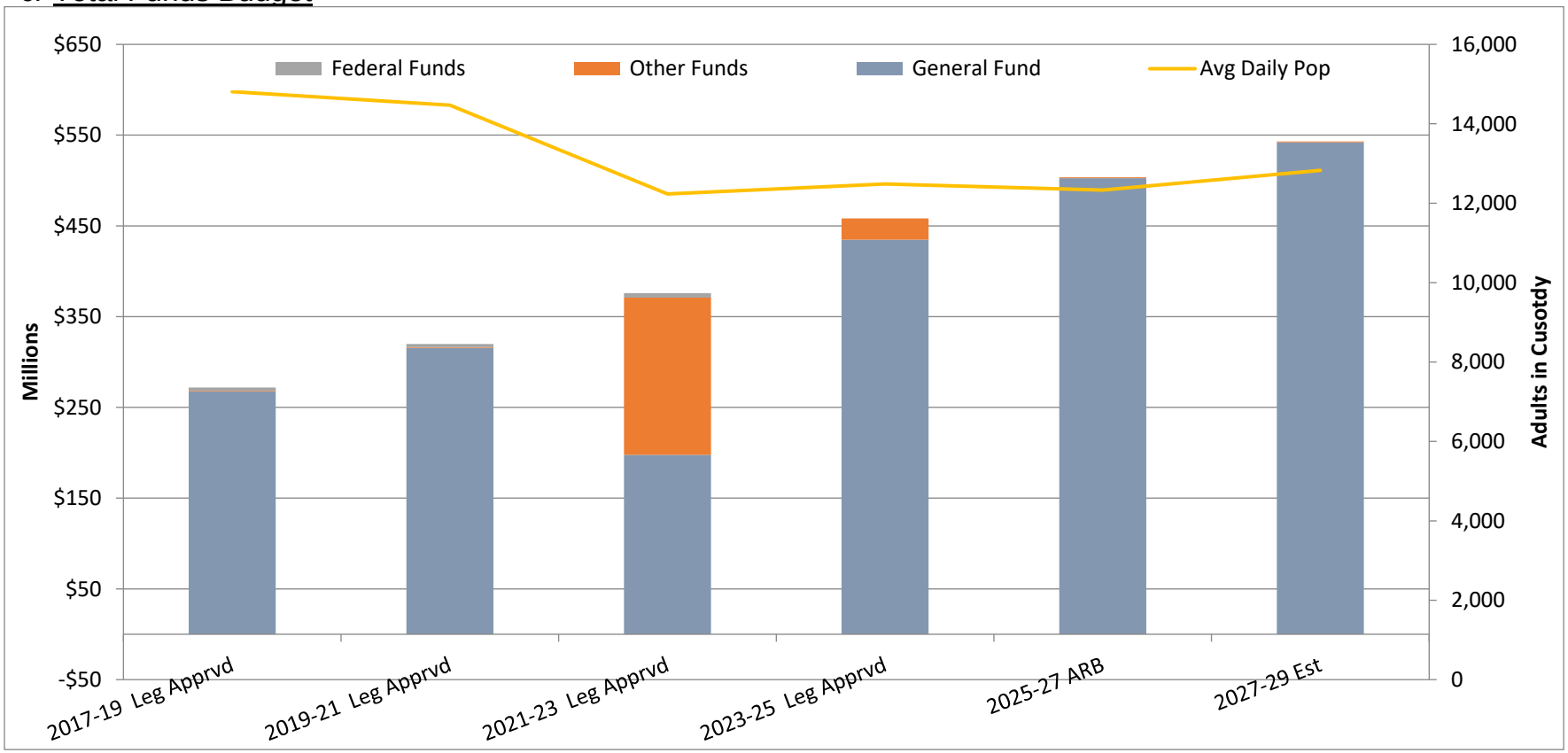
Health Services

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



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

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 2nd 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

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.

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 has 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

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

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

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

		Revenue Sources			
Program Sub-Unit	**Position/ FTE**	**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

Revenue Sources and Proposed Changes Agency Request Budget

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.

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)

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

Description	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**

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

Description	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**

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

Description	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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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

Description	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**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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)**

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 ($267,474)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(267,474)	-	-	-	-	-	(267,474)
Total Revenues	**($267,474)**	**-**	**-**	**-**	**-**	**-**	**($267,474)**
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	(1,330,028)	-	-	-	-	-	(1,330,028)
Other Care of Residents and Patients	(2,424)	-	-	-	-	-	(2,424)

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

Description	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	**($1,048,799)**	**-**	**-**	**-**	**-**	**-**	**($1,048,799)**
Total Expenditures							
Total Expenditures	(267,474)	-	-	-	-	-	(267,474)
Total Expenditures	**($267,474)**	**-**	**-**	**-**	**-**	**-**	**($267,474)**
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**

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

Description	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

203 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

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

Staffing Impact
1 Positions
1.00 FTE

Revenue Source
General Fund $418,673
Other Funds $0

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

Description	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

Description	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**

Health Services Division

POP 202: IT Modernization and Maintenance

Introduction

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

- Electronic Health Records System Maintenance
- Facilities Computerized Maintenance Management System
- Telecom Funding
- CIS Modernization

Purpose

Electronic Health Records

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.

We have to teach nurses how to paper chart, and 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 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 EHR 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 to modernize technology and innovation which included electronic health records. The plan describes EHRs can prompt providers to ask specific questions or orders 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.

BUDGET NARRATIVE

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.

DOC's work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, DOC has been able to continue the EHR project through COVID-19. DOC 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.

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 costs 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.

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.

DOC runs the risk of experiencing failures with the current CMMS software due to its obsolesce 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.

Telecom Funding

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 worksites. 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.

$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.

CIS 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 much simpler, faster, and less expensive to implement, so good policy decisions can drive changes rather than being stymied 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 Corrections Information System (CIS) system is essential to ODOC 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 our work with Adults in Custody (AIC) and threatens the capacity of Oregon counties and ODOC to improve our ability to reduce crime and improve Adults in Custody (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 Adults in Custody (AIC) 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.

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

AIC Net

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, trades apprenticeships 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 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.

How Achieved

Electronic Health Records
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.

Facilities Computerized Maintenance Management System
A new CMMS with centralized data will enable the Department to track and control Physical Plant operations across the organization seamlessly and support decision making through timeous 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 25-27 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.

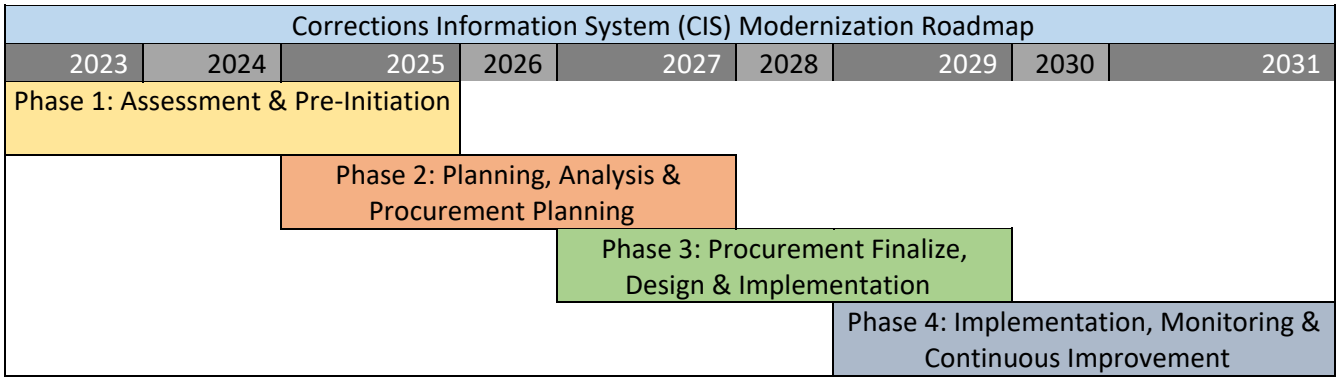
Telecom Funding

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.

CIS Modernization

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, DOC, 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)



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 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.

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.

Staffing Impact

0 Positions
0.00 FTE

Revenue Source

General Fund	$1,374,000
Other Funds	$0

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

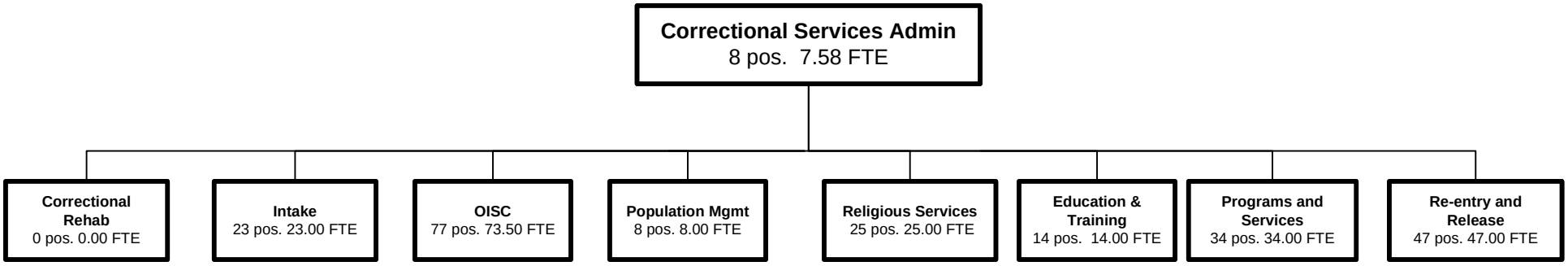
Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	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

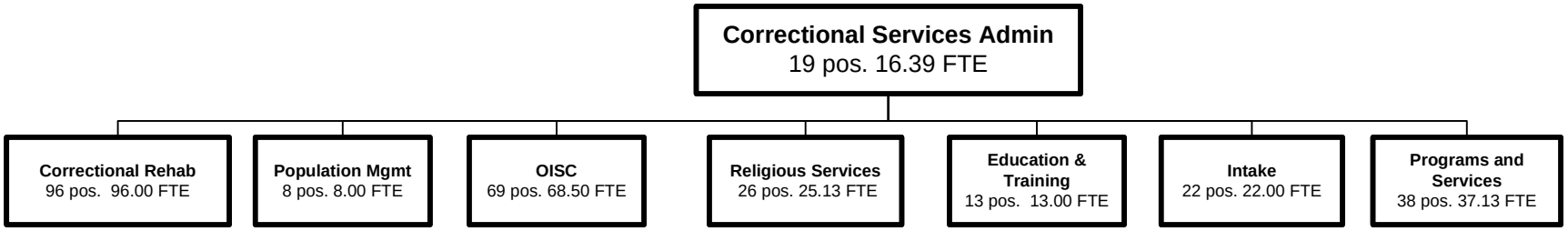


Total Positions: 232
FTE: 230.66

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2025-27 Agency Request Budget



Total Positions: 351
FTE: 343.41

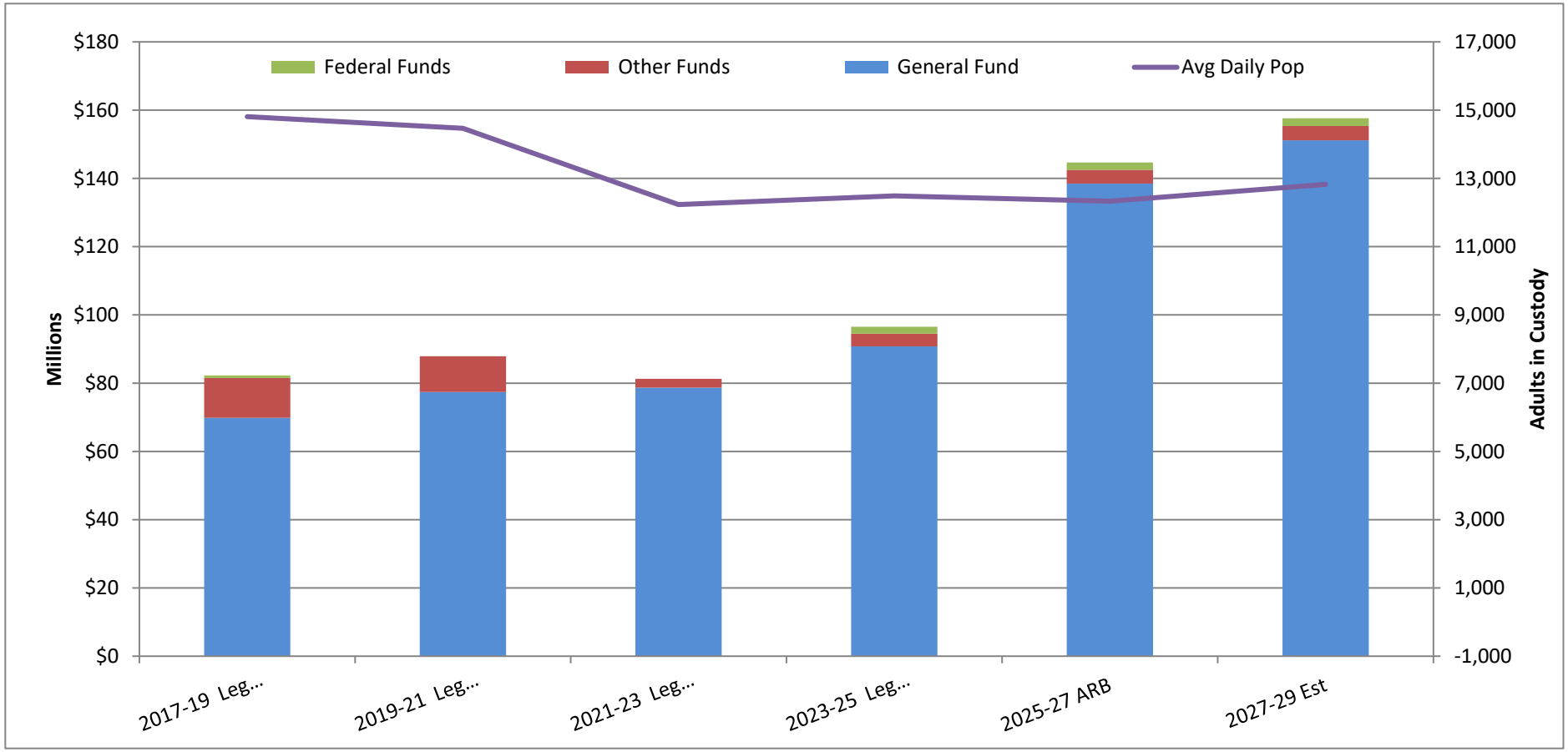
Correctional Services Division

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:



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.

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

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.

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,

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.

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.

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

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

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

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 EOCI. 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.

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 assistors 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

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

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**
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

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 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).

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)

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 | **Cross Reference Name: Correctional Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional 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	$382,695

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

Description	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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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

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

Description	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**

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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							92
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**92**
Total FTE							
Total FTE							92.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**92.00**

BUDGET NARRATIVE

Correctional Services Division

203 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

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

Staffing Impact
5 Positions
5.00 FTE

Revenue Source
General Fund $1,701,846
Other Funds $0

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

Description	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

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

Description	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**

Correctional Services Division

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, 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 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, and12 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.

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).

Staffing

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
Education Manager	1	MMS – AP	7085	Business Operations Manager 1
Education Coordinator	2	AAON – AP	0860	Program Analyst 1
Transition Manager	1	MMS – AP	7085	Business Operations Manager 1
Transition Coordinator	1	AAON – AP	0861	Program Analyst 2
Correctional Counselor	4	AAON – AP	6783	Correctional Counselor
Administrative Specialist	1	AAON – AP	0107	Administrative Specialist 1

Revenue Source – General Fund

Personal Services costs	$2,858,622
Position related start-up costs	$68,530
Position related ongoing costs	$1,161,970
Total General Fund cost	**$4,089,122**

BUDGET NARRATIVE

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,089,122	-	-	-	-	-	4,089,122
Total Revenues	**$4,089,122**	**-**	**-**	**-**	**-**	**-**	**$4,089,122**
Personal Services							
Class/Unclass Sal. and Per Diem	1,741,440	-	-	-	-	-	1,741,440
Overtime Payments	40,054	-	-	-	-	-	40,054
Shift Differential	1,741	-	-	-	-	-	1,741
All Other Differential	26,122	-	-	-	-	-	26,122
Empl. Rel. Bd. Assessments	720	-	-	-	-	-	720
Public Employees' Retire Cont	464,279	-	-	-	-	-	464,279
Social Security Taxes	138,416	-	-	-	-	-	138,416
Unemployment Assessments	3,257	-	-	-	-	-	3,257
Paid Family Medical Leave Insurance	7,237	-	-	-	-	-	7,237
Worker's Comp. Assess. (WCD)	420	-	-	-	-	-	420
Mass Transit Tax	10,856	-	-	-	-	-	10,856
Flexible Benefits	424,080	-	-	-	-	-	424,080
Total Personal Services	**$2,858,622**	**-**	**-**	**-**	**-**	**-**	**$2,858,622**
Services & Supplies							
Instate Travel	19,170	-	-	-	-	-	19,170
Employee Training	16,990	-	-	-	-	-	16,990
Office Expenses	88,590	-	-	-	-	-	88,590
Data Processing	24,420	-	-	-	-	-	24,420
Professional Services	998,000	-	-	-	-	-	998,000

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	14,800	-	-	-	-	-	14,800
Expendable Prop 250 - 5000	37,160	-	-	-	-	-	37,160
IT Expendable Property	31,370	-	-	-	-	-	31,370
Total Services & Supplies	**$1,230,500**	**-**	**-**	**-**	**-**	**-**	**$1,230,500**
Total Expenditures							
Total Expenditures	4,089,122	-	-	-	-	-	4,089,122
Total Expenditures	**$4,089,122**	**-**	**-**	**-**	**-**	**-**	**$4,089,122**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							10.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**

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

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 specialized 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.

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 houselessness. (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.

Staffing

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
Housing Coordinator	1	AAON – AP	0871	Operations and Policy Analyst 2
Housing Coordinator	1	AAON – AP	0871	Operations and Policy Analyst 2
Housing Coordinator	1	AAON – AP	0871	Operations and Policy Analyst 2
Housing Coordinator	1	AAON – AP	0871	Operations and Policy Analyst 2
Transition Manager	1	MMS – AP	7085	Business Operations Manager 1
Transition Coordinator	0.5	AAON – AP	0861	Program Analyst 2
Transition Coordinator	0.5	AAON – AP	0861	Program Analyst 2
Transition Coordinator	1	AAON – AP	0861	Program Analyst 2

Revenue Source – General Fund

Personal Services costs	$2,078,940
Position related start-up costs	$58,824
Position related ongoing costs	$110,779
Service and Supply ongoing costs	$450,000
Total General Fund cost	**$2,698,543**

BUDGET NARRATIVE

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

Description	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

Description	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**

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

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

Staffing Impact
None

Revenue Source
General Fund $1,683,797

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,683,797	-	-	-	-	-	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 202: IT Modernization and Maintenance

Introduction

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

- Electronic Health Records System Maintenance
- Facilities Computerized Maintenance Management System
- Telecom Funding
- CIS Modernization

Purpose

Electronic Health Records

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.

We have to teach nurses how to paper chart, and 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 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 EHR 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 to modernize technology and innovation which included electronic health records. The plan describes EHRs can prompt providers to ask specific questions or orders 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.

BUDGET NARRATIVE

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.

DOC's work to procure an EHR remains vital to the future of healthcare within the organization. Through dedication and hard work, DOC has been able to continue the EHR project through COVID-19. DOC 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.

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 costs 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.

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.

DOC runs the risk of experiencing failures with the current CMMS software due to its obsolesce 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.

Telecom Funding

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 worksites. 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.

$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.

CIS 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 much simpler, faster, and less expensive to implement, so good policy decisions can drive changes rather than being stymied 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 Corrections Information System (CIS) system is essential to ODOC 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 our work with Adults in Custody (AIC) and threatens the capacity of Oregon counties and ODOC to improve our ability to reduce crime and improve Adults in Custody (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 Adults in Custody (AIC) 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.

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

AIC Net

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, trades apprenticeships 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 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.

How Achieved

Electronic Health Records
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.

Facilities Computerized Maintenance Management System
A new CMMS with centralized data will enable the Department to track and control Physical Plant operations across the organization seamlessly and support decision making through timeous 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 25-27 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.

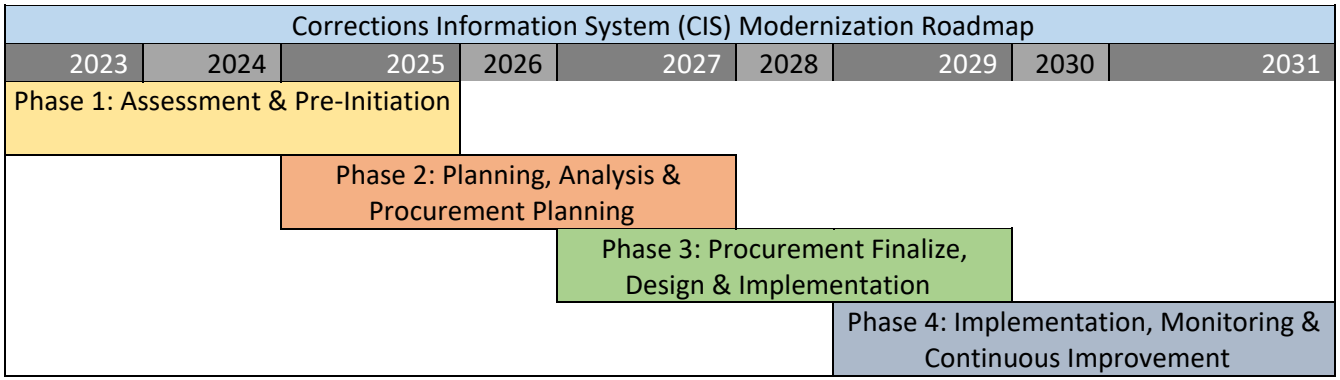
Telecom Funding

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.

CIS Modernization

The Corrections Information System (CIS) Modernization project provides ODOC with a unique opportunity to accomplish several strategic (State, DAS, DOC, 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)



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 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.

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.

Staffing Impact

0 Positions
0.00 FTE

Revenue Source

General Fund	$0
Other Funds	$2,850,000

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	2,850,000	-	-	-	2,850,000
Total Revenues	**-**	**-**	**$2,850,000**	**-**	**-**	**-**	**$2,850,000**
Capital Outlay							
Other Capital Outlay	-	-	2,850,000	-	-	-	2,850,000
Total Capital Outlay	**-**	**-**	**$2,850,000**	**-**	**-**	**-**	**$2,850,000**
Total Expenditures							
Total Expenditures	-	-	2,850,000	-	-	-	2,850,000
Total Expenditures	**-**	**-**	**$2,850,000**	**-**	**-**	**-**	**$2,850,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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.

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:

Timeframe	% Projected Expenditures
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

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Staffing Impact
None

Revenue Source
Other Funds $12,900,000

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: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Agency Request Budget

Staffing Impact
None

Revenue Source

Other Funds	$85,750,000	(bond sales)

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.

BUDGET NARRATIVE

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.

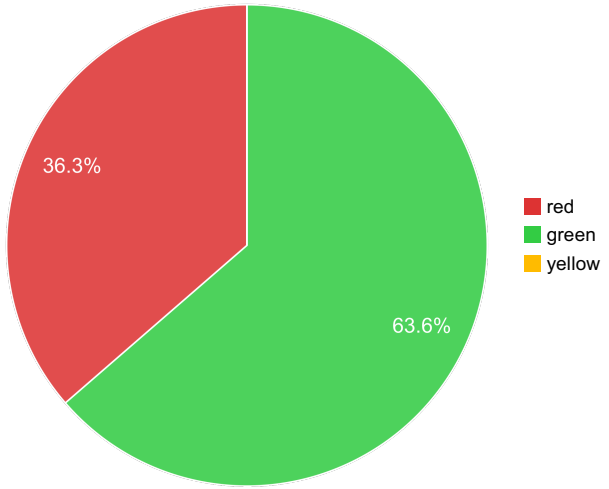
Department of Corrections

Annual Performance Progress Report

Reporting Year 2023

Published: 10/2/2023 11:35:12 AM

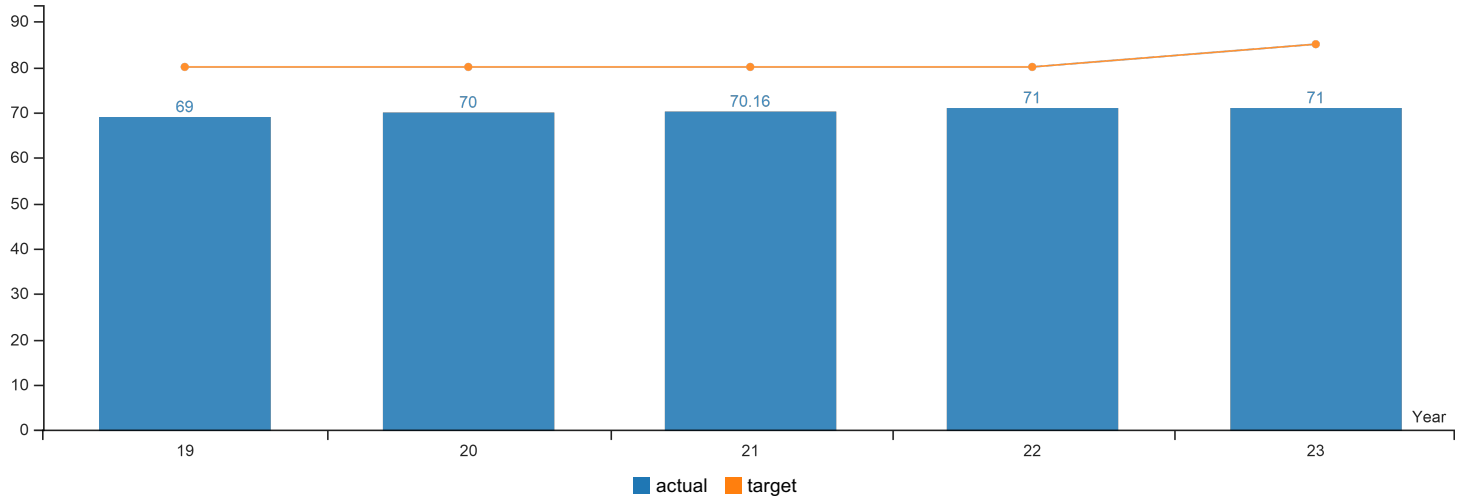
KPM #	Approved Key Performance Measures (KPMs)
1	Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)
2	Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk 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 identifed 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.

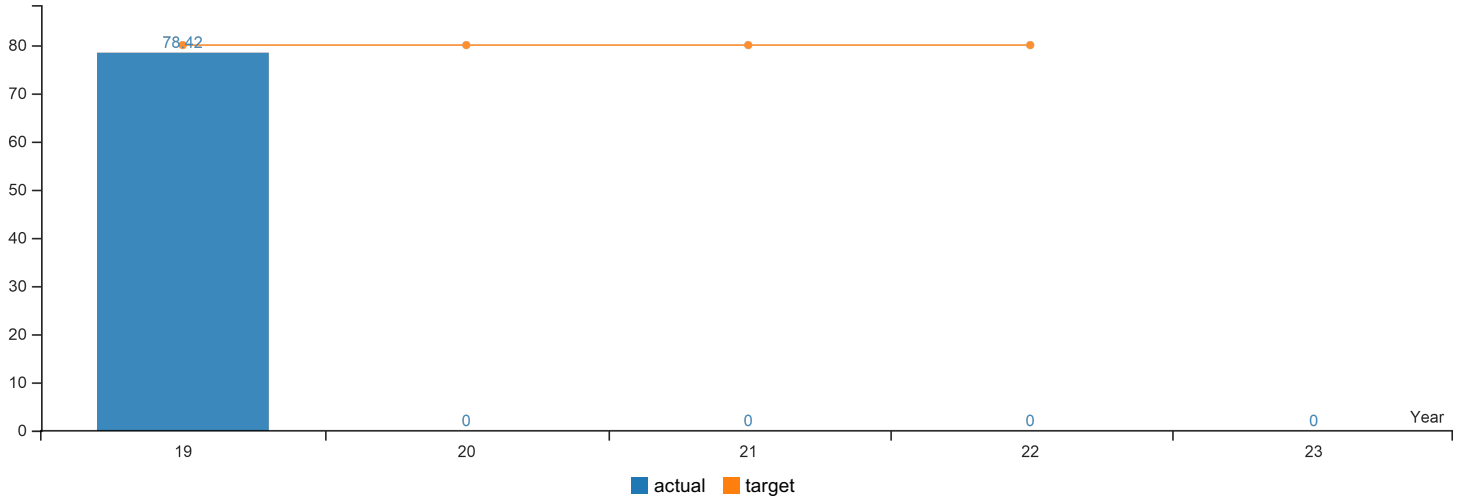
Factors Affecting Results

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%	

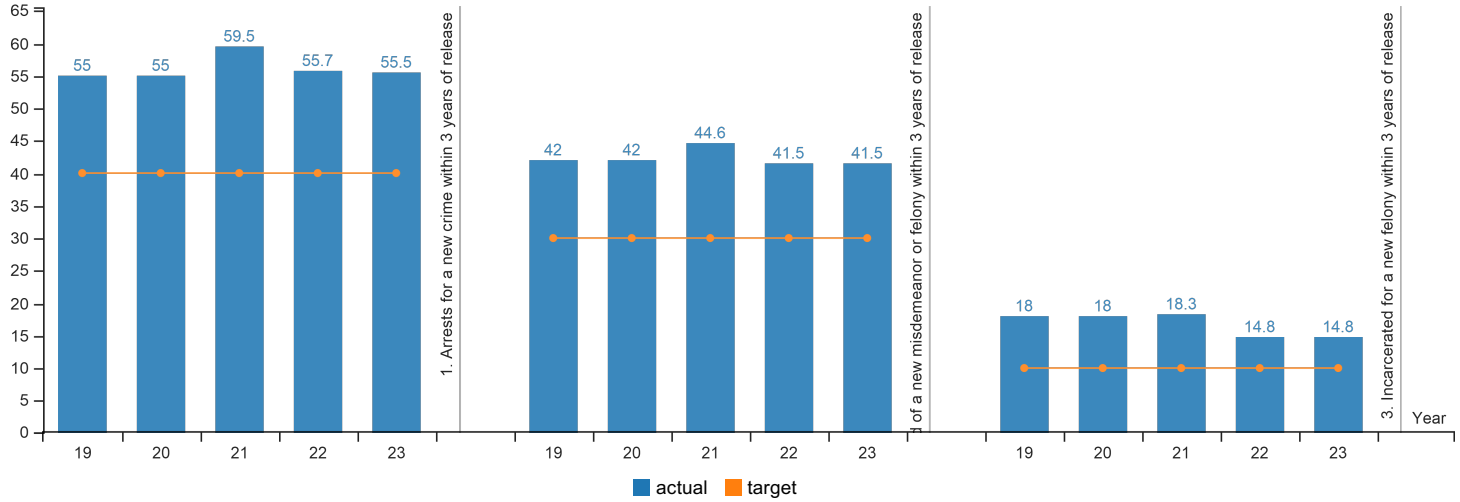
How Are We Doing

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.

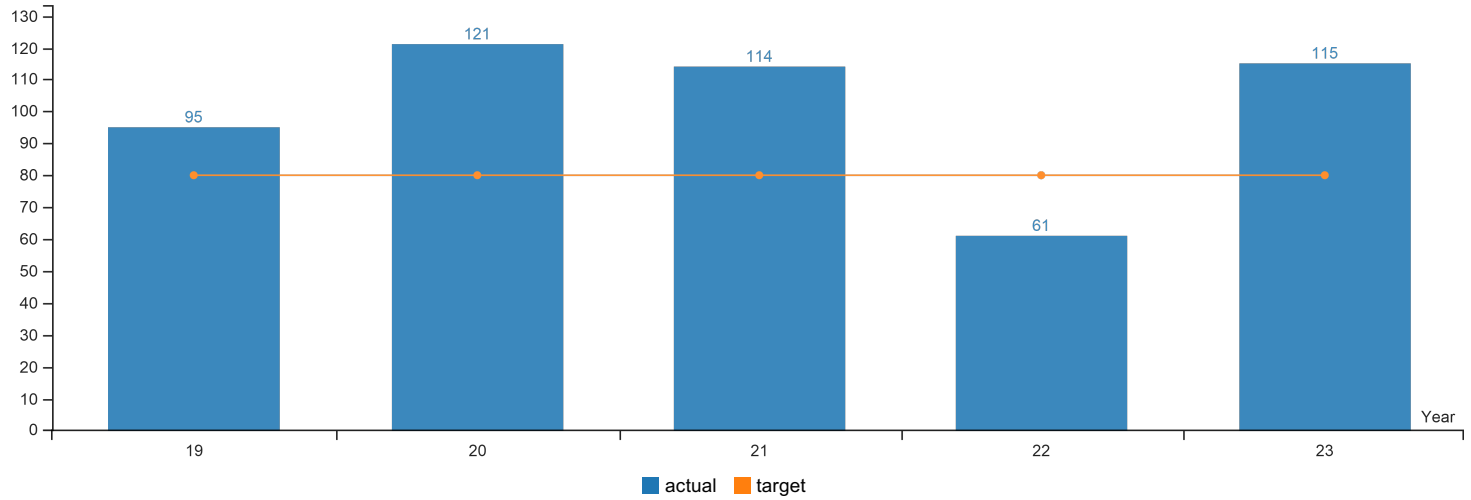
Factors Affecting Results

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.

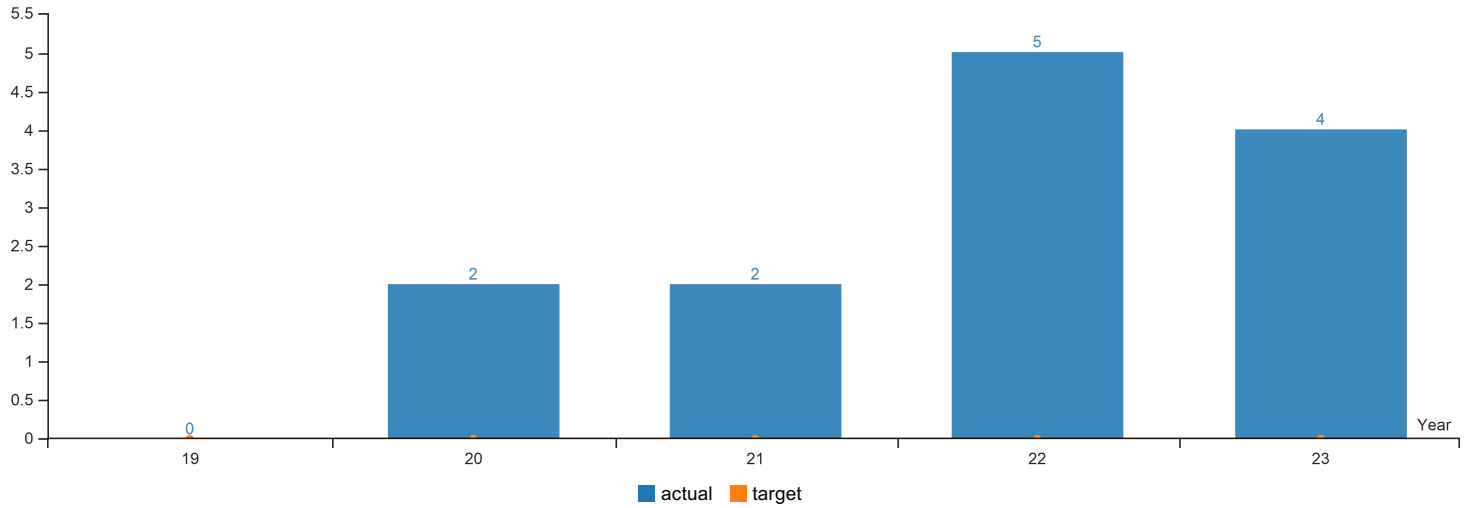
Our goal is to reduce the instances of staff assaults. Security reviews are being conducted to identify any systemic issues which result in the same AICs repeatedly being able to assault staff. ODOC will continue to work with Institution management staff to ensure the proper assessment of staff assaults 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.

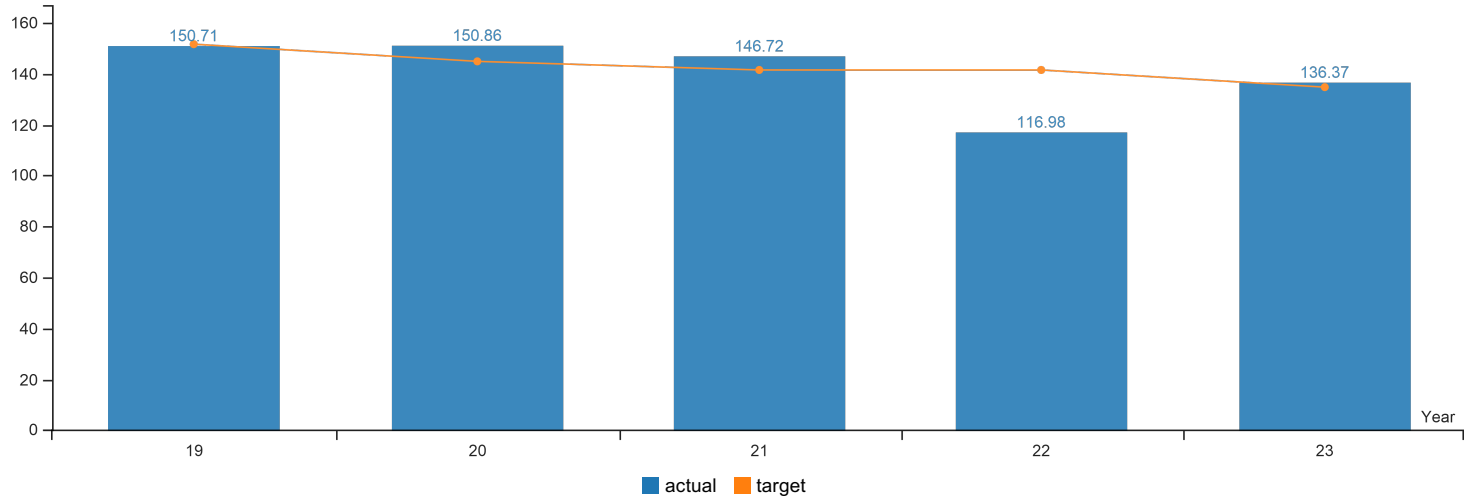
ODOC had 4 AICs walk away from a work crew during our reporting period. Three of them were from Santiam Correctional Institution crews in Salem, and one was from Powder River Correctional Facility in Baker City. ODOC reviews each case to determine causal factors and applies corrective measures to assist 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.

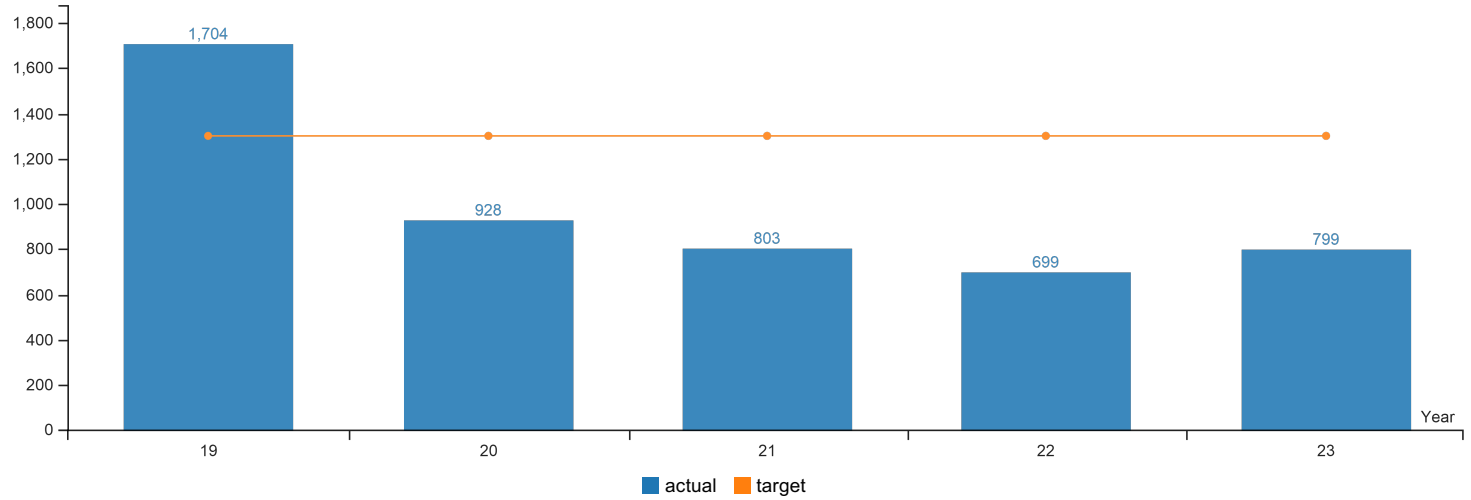
The sustainability office is working to engage DOC maintenance managers with education, and technical recourses such as the Strategic Energy Management Group to better understand energy management. The sustainability office also works with incentive partners and utility companies to get the most energy 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

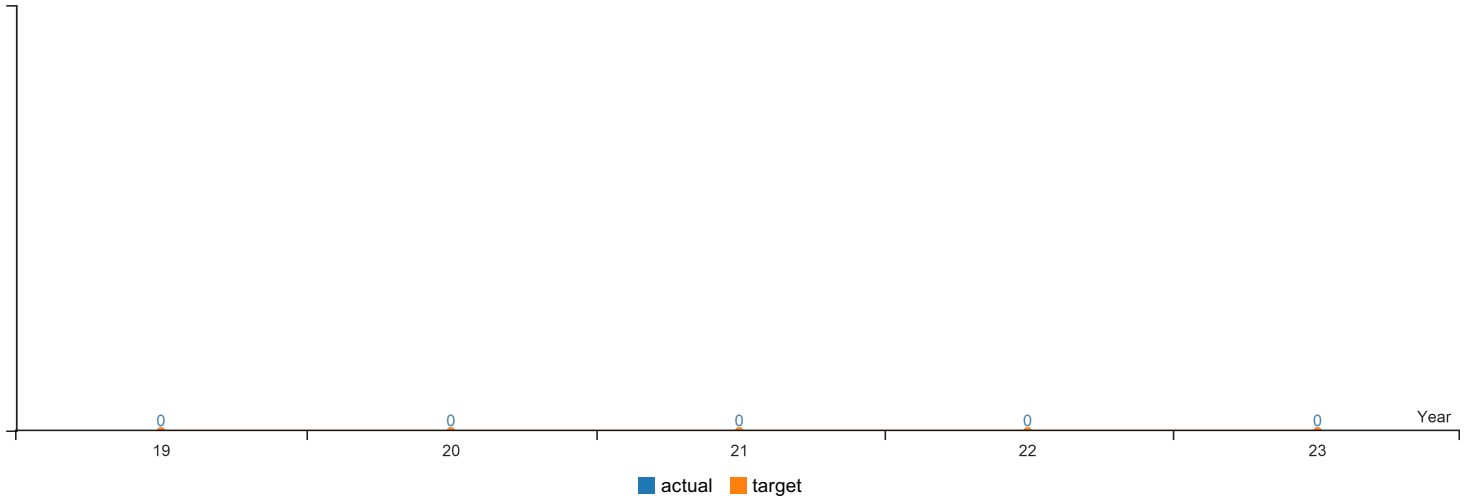
The ODOC is significantly below the target number of AICs with misconduct reports but is 100 higher than the last reporting period, and 4 less than the reporting period before that. The agency continues to place a significant value in better, pro-social interactions with AICs which help shape their behavior 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.

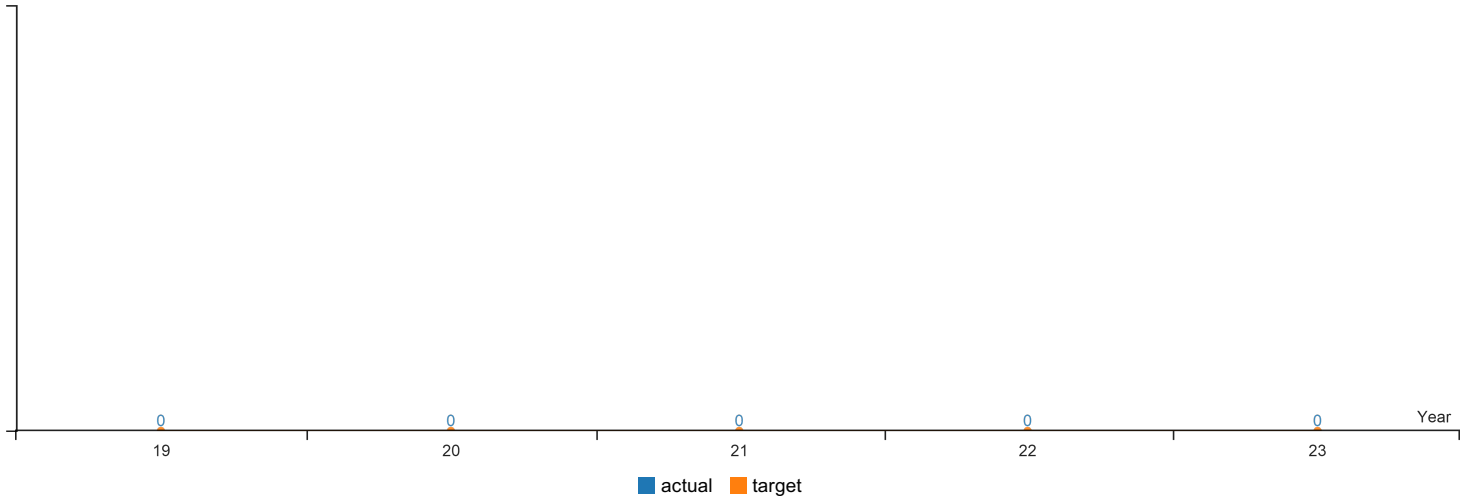
Although the Department is proud of the work we have don't to reduce the risk of escapes from secure custody, we continue to focus on security audits with the express purpose of making our institutions safer and ensure no weaknesses in our secure perimeters exist that can be taken advantage of by AICs. 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.

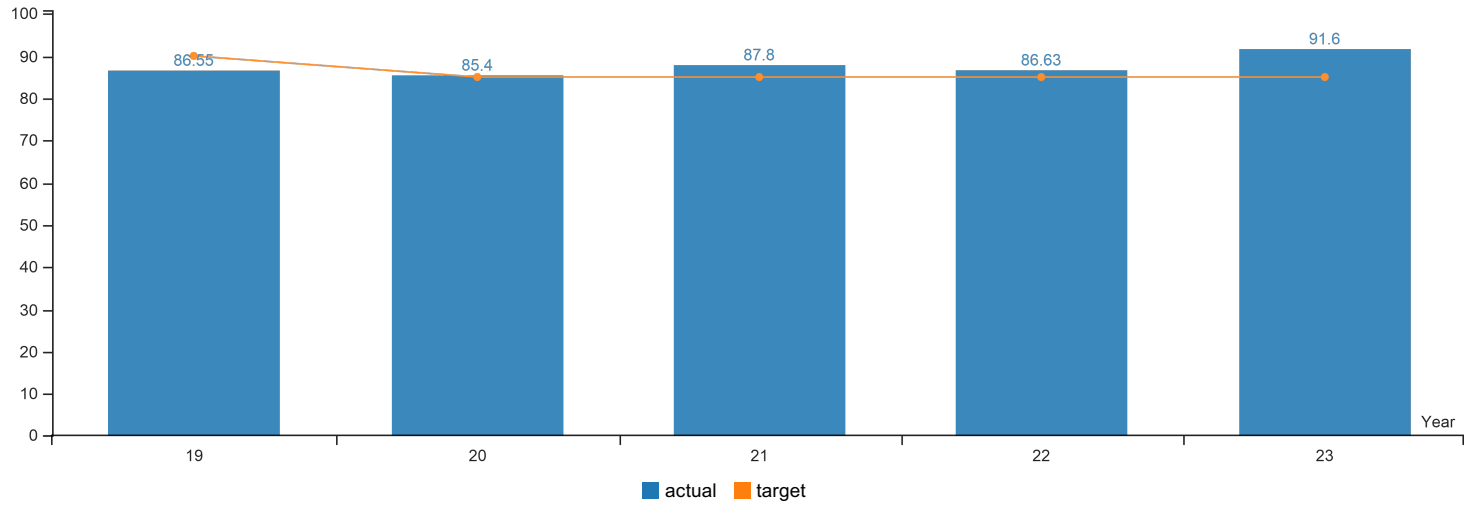
When an escape does occur from an unarmed facility, the incident is reviewed to identify causal factors, deficiencies, and determine a course of action. ODOC will continue to hold staff to this high standard. The department continues to refine our classification tool to ensure adults in custody are correctly 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.

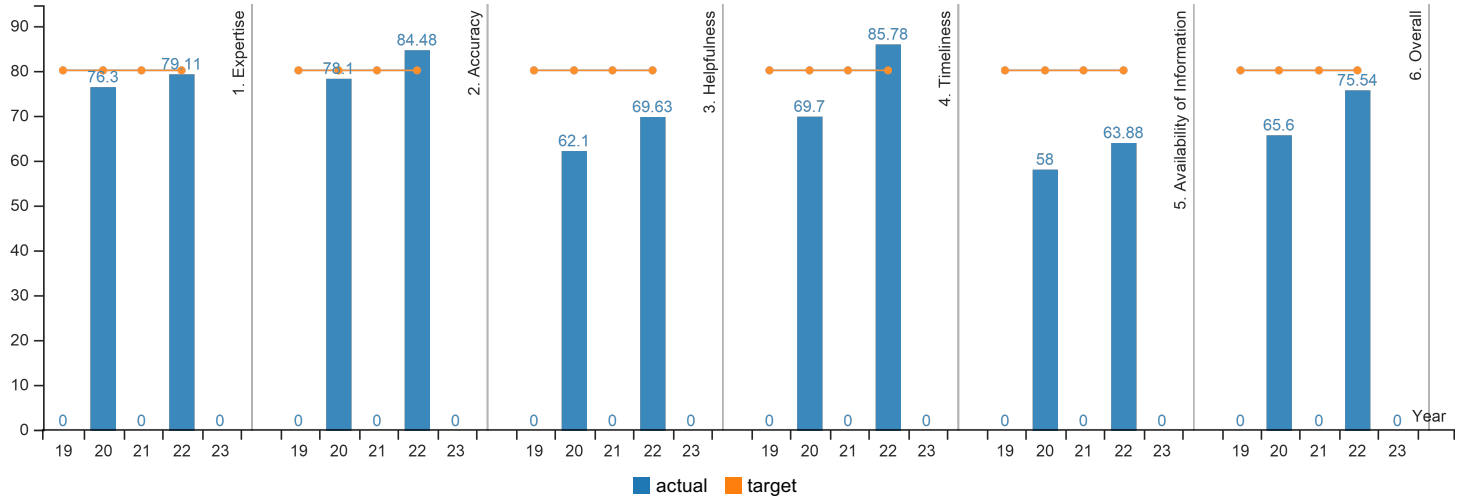
DOC continues to review, refine, and streamline its internal processes to ensure it is targeting those most appropriate for STTL. This includes development of automation designed to further increase both efficiency and effectiveness of the process, as well as substantially improve both the quality and 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



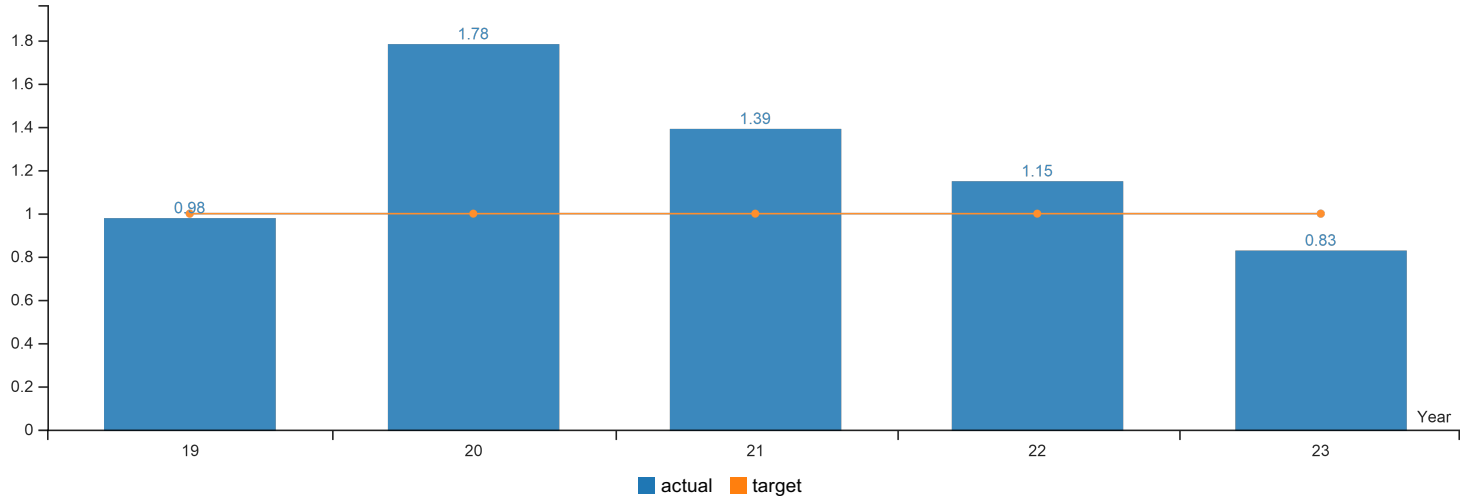
Report Year	2019	2020	2021	2022	2023
1. Expertise					
Actual		76.30%		79.11%	
Target	80%	80%	80%	80%	
2. Accuracy					
Actual		78.10%		84.48%	
Target	80%	80%	80%	80%	
3. Helpfulness					
Actual		62.10%		69.63%	
Target	80%	80%	80%	80%	
4. Timeliness					
Actual		69.70%		85.78%	
Target	80%	80%	80%	80%	
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%	

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 Encouters					
Actual	0.98%	1.78%	1.39%	1.15%	0.83%
Target	1%	1%	1%	1%	1%

How Are We Doing

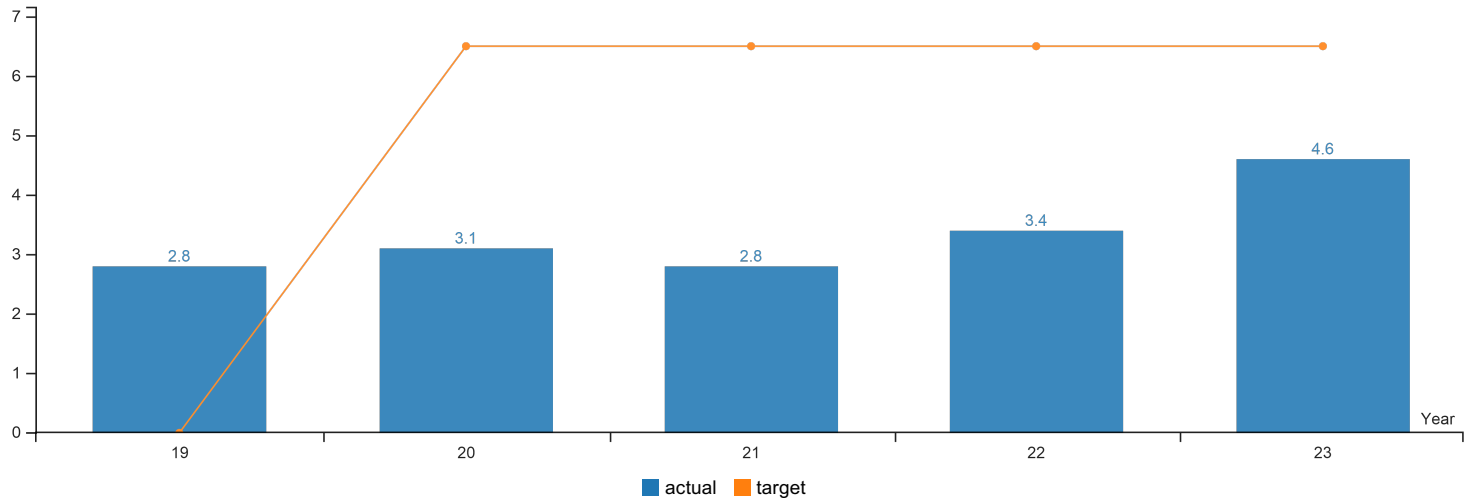
Health Services saw a decrease from 1.15% to 0.83% of healthcare encounters that occurred offsite compared to onsite.

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

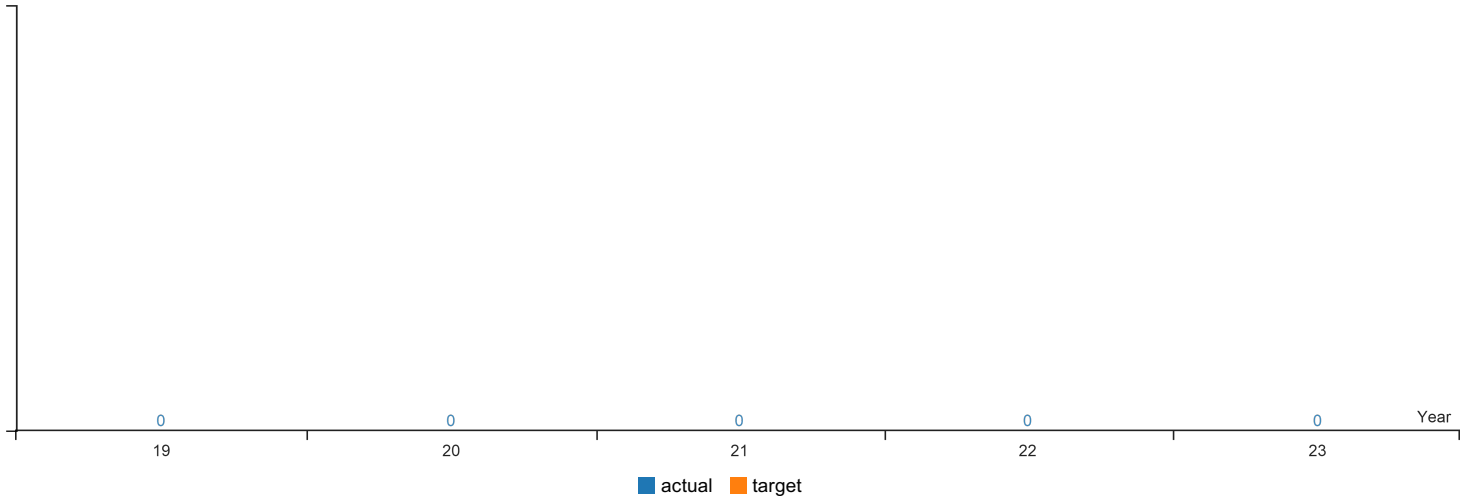
This result was 45% lower than the BLS average for prisons across the United States and remained better than our target. While our 2022 results are still very good compared to prisons and jails nationwide, we enacted a collective bargaining change at our prisons having the highest injury rate in the 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					

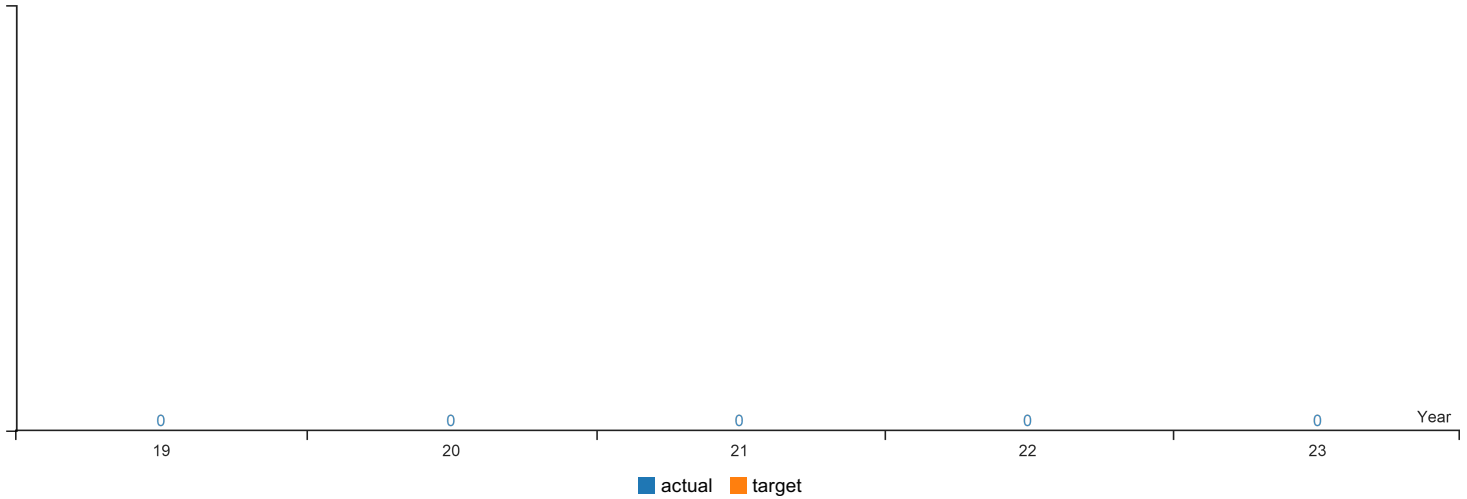
How Are We Doing

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					

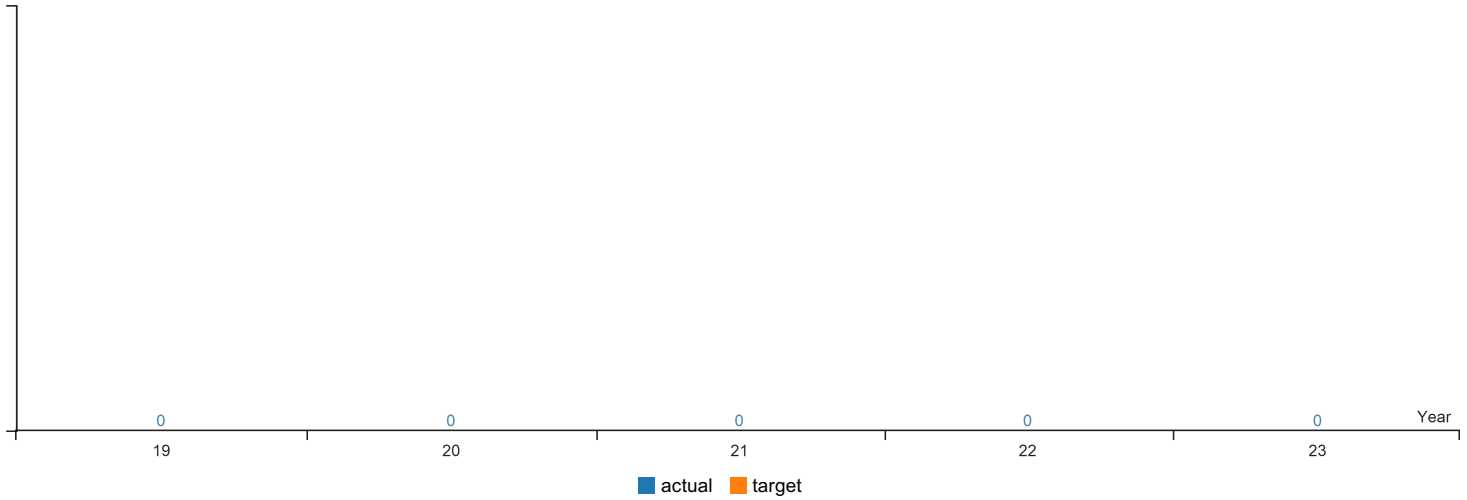
How Are We Doing

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 identifed 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 ISSUED | REPORT 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

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

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.

DATE ISSUED | REPORT 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 (Date) is 1: 11.1 (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.

1312

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

1314

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

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_____

1315

Submitted by:_____ **Date:**_____

Signature Line_____ **Date** _____

Signature Line_____ **Date** _____

Signature Line_____ **Date** _____

Signature Line_____ **Date** _____

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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
TOTAL 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	117,830,125	2,152,751,458	2,330,802,144	2,526,477,300
8010 General Fund Cap Improve	3,057,869	3,186,299	-	3,186,299	3,186,299	3,320,124

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	105,180,474	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
All Funds	1,069,209,818	2,142,301,844	117,207,155	2,259,508,999	2,424,423,884	2,620,232,865
LICENSES AND FEES						
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	961,454	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
TOTAL 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						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	375,847	357,662	-	357,662	408,081	408,081
TOTAL 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						
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
3400 Other Funds Ltd	12,260,323	855,000	-	855,000	-	-
All Funds	85,768,529	72,255,000	-	72,255,000	-	-
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	623,100	1,807,275	-	-
All Funds	425,365	1,279,991	623,100	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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	385,907	-	-	-	419,004	419,004
TOTAL 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						
0995 Federal Funds						
6400 Federal Funds Ltd	3,370,304	300,000	1,729,649	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						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,000,283,713	-	90,177	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	5,948,237
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, Dep						
3400 Other Funds Ltd	12,437,641	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
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	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	-	615,372	-	615,372	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,025,756,029	20,204,537	90,177	20,294,714	13,940,297	13,940,297
3430 Other Funds Debt Svc Ltd	635,198	-	-	-	-	-
TOTAL TRANSFERS IN	**$1,026,391,227**	**$20,819,909**	**$90,177**	**$20,910,086**	**$13,940,297**	**$13,940,297**
REVENUES						
8000 General Fund	960,971,475	2,034,921,333	117,830,125	2,152,751,458	2,330,802,144	2,526,477,300
8010 General Fund Cap Improve	3,057,869	3,186,299	-	3,186,299	3,186,299	3,320,124
8030 General Fund Debt Svc	105,180,474	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
3200 Other Funds Non-Ltd	-	615,372	-	615,372	-	-
3400 Other Funds Ltd	1,070,868,833	45,271,675	1,051,631	46,323,306	49,616,337	49,616,337
3430 Other Funds Debt Svc Ltd	640,724	1,184,175	623,100	1,807,275	-	-
6400 Federal Funds Ltd	3,370,304	300,000	1,729,649	2,029,649	2,167,665	2,167,665
TOTAL REVENUES	**$2,217,597,885**	**$2,261,073,066**	**$120,611,535**	**$2,381,684,601**	**$2,476,207,886**	**$2,672,016,867**
TRANSFERS OUT						
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)	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL 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	117,830,125	2,152,751,458	2,330,802,144	2,526,477,300
8010 General Fund Cap Improve	3,057,869	3,186,299	-	3,186,299	3,186,299	3,320,124
8030 General Fund Debt Svc	105,180,474	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
3200 Other Funds Non-Ltd	-	569,132	-	569,132	-	-
3400 Other Funds Ltd	1,082,989,454	148,096,843	1,051,631	149,148,474	60,755,068	60,755,068
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	623,100	1,807,275	-	-
6400 Federal Funds Ltd	6,108,980	300,000	1,729,649	2,029,649	2,167,665	2,167,665
TOTAL AVAILABLE REVENUES	**$2,232,620,670**	**$2,363,851,994**	**$120,611,535**	**$2,484,463,529**	**$2,487,346,617**	**$2,683,155,598**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	154,902,681	774,518,064	60,029,728	834,547,792	938,150,972	944,926,490
3400 Other Funds Ltd	6,219,155	11,966,650	777,832	12,744,482	14,148,647	14,148,647

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	6,649	-	-	-	-	-
All Funds	161,128,485	786,484,714	60,807,560	847,292,274	952,299,619	959,075,137
3160 Temporary Appointments						
8000 General Fund	4,487,323	643,878	-	643,878	643,878	732,733
3400 Other Funds Ltd	46,309	-	-	-	-	-
All Funds	4,533,632	643,878	-	643,878	643,878	732,733
3170 Overtime Payments						
8000 General Fund	14,671,817	30,550,261	13,565,375	44,115,636	44,115,636	86,773,842
3400 Other Funds Ltd	1,421,874	3,056,484	152,754	3,209,238	3,209,238	3,905,717
All Funds	16,093,691	33,606,745	13,718,129	47,324,874	47,324,874	90,679,559
3180 Shift Differential						
8000 General Fund	1,208,591	5,412,166	1,069,258	6,481,424	6,481,424	7,538,418
3400 Other Funds Ltd	10,756	24,581	592	25,173	25,173	28,647
All Funds	1,219,347	5,436,747	1,069,850	6,506,597	6,506,597	7,567,065
3190 All Other Differential						
8000 General Fund	6,368,381	36,505,039	3,172,580	39,677,619	39,677,619	46,330,893
3400 Other Funds Ltd	196,891	438,976	224,258	663,234	663,234	754,761
All Funds	6,565,272	36,944,015	3,396,838	40,340,853	40,340,853	47,085,654
TOTAL SALARIES & WAGES						
8000 General Fund	181,638,793	847,629,408	77,836,941	925,466,349	1,029,069,529	1,086,302,376
3400 Other Funds Ltd	7,894,985	15,486,691	1,155,436	16,642,127	18,046,292	18,837,772

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL SALARIES & WAGES	**$189,540,427**	**$863,116,099**	**$78,992,377**	**$942,108,476**	**$1,047,115,821**	**$1,105,140,148**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	42,962	247,763	-	247,763	339,282	342,216
3400 Other Funds Ltd	1,950	4,147	-	4,147	5,646	5,646
All Funds	44,912	251,910	-	251,910	344,928	347,862
3220 Public Employees' Retire Cont						
8000 General Fund	39,884,182	194,637,241	17,886,927	212,524,168	263,893,943	278,557,084
3400 Other Funds Ltd	1,604,519	3,558,884	265,520	3,824,404	4,630,589	4,833,679
All Funds	41,488,701	198,196,125	18,152,447	216,348,572	268,524,532	283,390,763
3221 Pension Obligation Bond						
8000 General Fund	9,830,953	43,588,266	(1,610,751)	41,977,515	41,955,724	40,329,851
3400 Other Funds Ltd	377,726	817,404	(49,867)	767,537	767,537	707,688
All Funds	10,208,679	44,405,670	(1,660,618)	42,745,052	42,723,261	41,037,539
3230 Social Security Taxes						
8000 General Fund	13,622,267	64,213,005	5,954,530	70,167,535	77,849,332	82,227,637
3400 Other Funds Ltd	511,473	1,184,732	88,391	1,273,123	1,380,517	1,441,066
All Funds	14,133,740	65,397,737	6,042,921	71,440,658	79,229,849	83,668,703
3240 Unemployment Assessments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	153,404	456,450	-	456,450	456,450	534,330
3400 Other Funds Ltd	-	7,882	-	7,882	7,882	8,970
All Funds	153,404	464,332	-	464,332	464,332	543,300
3241 Paid Family Medical Leave Insurance						
8000 General Fund	366,904	3,389,599	-	3,389,599	4,057,065	4,285,641
3400 Other Funds Ltd	6,062	61,949	-	61,949	72,172	75,334
All Funds	372,966	3,451,548	-	3,451,548	4,129,237	4,360,975
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	32,110	215,056	-	215,056	197,911	199,601
3400 Other Funds Ltd	1,378	3,602	-	3,602	3,294	3,294
All Funds	33,488	218,658	-	218,658	201,205	202,895
3260 Mass Transit Tax						
8000 General Fund	2,368,005	5,047,424	-	5,047,424	5,044,831	6,466,087
3400 Other Funds Ltd	25,596	93,036	-	93,036	93,036	113,026
All Funds	2,393,601	5,140,460	-	5,140,460	5,137,867	6,579,113
3270 Flexible Benefits						
8000 General Fund	37,626,649	185,133,870	-	185,133,870	199,836,815	201,564,941
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	203,162,592	204,890,718
3280 Other OPE						
8000 General Fund	-	-	-	-	-	3,600,132

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	4,141	-	4,141	4,141	72,710
All Funds	-	4,141	-	4,141	4,141	3,672,842
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	103,927,436	496,928,674	22,230,706	519,159,380	593,631,353	618,107,520
3400 Other Funds Ltd	3,966,574	8,837,214	304,044	9,141,258	10,290,591	10,587,190
TOTAL OTHER PAYROLL EXPENSES	**$107,894,010**	**$505,765,888**	**$22,534,750**	**$528,300,638**	**$603,921,944**	**$628,694,710**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(10,257,420)	-	(10,257,420)	(10,257,420)	(50,806,884)
3400 Other Funds Ltd	-	(64,265)	-	(64,265)	(64,265)	(902,315)
All Funds	-	(10,321,685)	-	(10,321,685)	(10,321,685)	(51,709,199)
3465 Reconciliation Adjustment						
8000 General Fund	-	24,467	-	24,467	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,232,953)	-	(10,232,953)	(10,257,420)	(50,806,884)
3400 Other Funds Ltd	-	(64,265)	-	(64,265)	(64,265)	(902,315)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,297,218)**	**-**	**($10,297,218)**	**($10,321,685)**	**($51,709,199)**
TOTAL PERSONAL SERVICES						
8000 General Fund	285,566,229	1,334,325,129	100,067,647	1,434,392,776	1,612,443,462	1,653,603,012
3400 Other Funds Ltd	11,861,559	24,259,640	1,459,480	25,719,120	28,272,618	28,522,647

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$297,434,437**	**$1,358,584,769**	**$101,527,127**	**$1,460,111,896**	**$1,640,716,080**	**$1,682,125,659**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,946,145	3,996,803	-	3,996,803	3,996,803	4,625,412
3400 Other Funds Ltd	508,423	198,512	-	198,512	198,512	271,145
All Funds	5,454,568	4,195,315	-	4,195,315	4,195,315	4,896,557
4125 Out of State Travel						
8000 General Fund	396,474	166,677	-	166,677	166,677	173,425
3400 Other Funds Ltd	62,510	26,301	-	26,301	26,301	27,406
All Funds	458,984	192,978	-	192,978	192,978	200,831
4150 Employee Training						
8000 General Fund	2,510,355	1,567,558	-	1,567,558	1,567,558	1,808,910
3400 Other Funds Ltd	89,815	55,636	-	55,636	55,636	57,973
All Funds	2,600,170	1,623,194	-	1,623,194	1,623,194	1,866,883
4175 Office Expenses						
8000 General Fund	6,859,398	6,858,419	-	6,858,419	6,858,419	7,822,728
8010 General Fund Cap Improve	273	-	-	-	-	-
3400 Other Funds Ltd	552,978	374,454	-	374,454	374,454	390,181
All Funds	7,412,649	7,232,873	-	7,232,873	7,232,873	8,212,909

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4200 Telecommunications						
8000 General Fund	4,779,640	5,671,943	-	5,671,943	6,673,785	6,954,090
3400 Other Funds Ltd	56,567	97	-	97	97	101
All Funds	4,836,207	5,672,040	-	5,672,040	6,673,882	6,954,191
4225 State Gov. Service Charges						
8000 General Fund	54,349,919	70,183,326	-	70,183,326	70,183,326	131,325,913
3400 Other Funds Ltd	1,066	6,070,480	-	6,070,480	6,070,480	-
All Funds	54,350,985	76,253,806	-	76,253,806	76,253,806	131,325,913
4250 Data Processing						
8000 General Fund	6,046,554	4,518,867	1,232,655	5,751,522	8,111,073	10,496,360
3400 Other Funds Ltd	23,558	68,441	-	68,441	68,441	71,315
All Funds	6,070,112	4,587,308	1,232,655	5,819,963	8,179,514	10,567,675
4275 Publicity and Publications						
8000 General Fund	35,489	97,710	-	97,710	97,710	101,819
3400 Other Funds Ltd	3,320	-	-	-	-	-
All Funds	38,809	97,710	-	97,710	97,710	101,819
4300 Professional Services						
8000 General Fund	49,443,184	23,712,925	-	23,712,925	23,712,925	26,686,754
3400 Other Funds Ltd	292,714	1,828,523	961,454	2,789,977	2,789,977	3,052,235
6400 Federal Funds Ltd	650,556	-	2,029,649	2,029,649	2,029,649	2,167,665
All Funds	50,386,454	25,541,448	2,991,103	28,532,551	28,532,551	31,906,654

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4315 IT Professional Services						
8000 General Fund	295,535	-	-	-	-	-
4325 Attorney General						
8000 General Fund	7,795,893	8,980,693	-	8,980,693	8,980,693	11,069,602
3400 Other Funds Ltd	-	12,602	-	12,602	12,602	15,533
All Funds	7,795,893	8,993,295	-	8,993,295	8,993,295	11,085,135
4375 Employee Recruitment and Develop						
8000 General Fund	627,229	260,029	-	260,029	260,029	270,952
3400 Other Funds Ltd	795	-	-	-	-	-
All Funds	628,024	260,029	-	260,029	260,029	270,952
4400 Dues and Subscriptions						
8000 General Fund	158,784	65,385	-	65,385	65,385	68,137
3400 Other Funds Ltd	404	616	-	616	616	642
All Funds	159,188	66,001	-	66,001	66,001	68,779
4425 Facilities Rental and Taxes						
8000 General Fund	2,773,223	1,579,060	-	1,579,060	1,579,060	1,645,381
3400 Other Funds Ltd	1,160	-	-	-	-	-
All Funds	2,774,383	1,579,060	-	1,579,060	1,579,060	1,645,381
4450 Fuels and Utilities						
8000 General Fund	32,914,318	36,766,900	-	36,766,900	36,766,900	41,598,708
3400 Other Funds Ltd	48,668	146,386	-	146,386	146,386	160,585

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	32,962,986	36,913,286	-	36,913,286	36,913,286	41,759,293
4475 Facilities Maintenance						
8000 General Fund	18,782,884	26,363,713	-	26,363,713	26,363,713	27,650,292
8010 General Fund Cap Improve	176	-	-	-	-	-
3400 Other Funds Ltd	1,562,050	11,664,537	-	11,664,537	11,664,537	431,442
All Funds	20,345,110	38,028,250	-	38,028,250	38,028,250	28,081,734
4500 Food and Kitchen Supplies						
8000 General Fund	34,258,179	34,561,466	-	34,561,466	34,561,466	41,855,937
3400 Other Funds Ltd	1,529,914	6,981,756	-	6,981,756	6,981,756	1,085,485
All Funds	35,788,093	41,543,222	-	41,543,222	41,543,222	42,941,422
4525 Medical Services and Supplies						
8000 General Fund	119,371,675	179,474,106	(90,177)	179,383,929	179,383,929	201,199,217
3400 Other Funds Ltd	2,684,117	6,957,677	90,177	7,047,854	7,047,854	957,970
6400 Federal Funds Ltd	5,152,795	300,000	(300,000)	-	-	-
All Funds	127,208,587	186,731,783	(300,000)	186,431,783	186,431,783	202,157,187
4550 Other Care of Residents and Patients						
8000 General Fund	31,227,509	25,490,444	-	25,490,444	25,490,444	30,800,726
3400 Other Funds Ltd	3,932,480	6,740,573	-	6,740,573	6,740,573	2,470,134
All Funds	35,159,989	32,231,017	-	32,231,017	32,231,017	33,270,860
4575 Agency Program Related S and S						
8000 General Fund	35,885	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	7,593,173	8,051,340
8010 General Fund Cap Improve	4,000	-	-	-	-	-
3400 Other Funds Ltd	972,991,758	12,154,456	-	12,154,456	12,154,456	6,956,023
All Funds	983,790,763	21,712,587	-	21,712,587	19,747,629	15,007,363
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,922,764	2,211,253	-	2,211,253	2,211,253	2,305,948
3400 Other Funds Ltd	989,411	39,687	-	39,687	39,687	41,353
All Funds	2,912,175	2,250,940	-	2,250,940	2,250,940	2,347,301
4715 IT Expendable Property						
8000 General Fund	3,669,639	3,220,969	-	3,220,969	1,824,534	1,981,352
3400 Other Funds Ltd	877,416	16,050	-	16,050	16,050	16,723
All Funds	4,547,055	3,237,019	-	3,237,019	1,840,584	1,998,075
TOTAL SERVICES & SUPPLIES						
8000 General Fund	394,070,146	445,306,377	1,142,478	446,448,855	446,448,855	558,493,003
8010 General Fund Cap Improve	4,449	-	-	-	-	-
3400 Other Funds Ltd	986,209,124	53,336,784	1,051,631	54,388,415	54,388,415	16,006,246

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6400 Federal Funds Ltd	5,803,351	300,000	1,729,649	2,029,649	2,029,649	2,167,665
TOTAL SERVICES & SUPPLIES	**$1,386,087,070**	**$498,943,161**	**$3,923,758**	**$502,866,919**	**$502,866,919**	**$576,666,914**
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	80,157	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	186,378	194,206
3400 Other Funds Ltd	315,335	-	-	-	-	-
All Funds	1,310,479	186,378	-	186,378	186,378	194,206
5350 Industrial and Heavy Equipment						
8000 General Fund	535,200	11,377	-	11,377	11,377	419,855

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	57,383	-	-	-	-	-
All Funds	592,583	11,377	-	11,377	11,377	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	34,650	36,105
5550 Data Processing Software						
8000 General Fund	605,670	23,434	-	23,434	23,434	24,418
3400 Other Funds Ltd	1,291,770	-	-	-	-	-
All Funds	1,897,440	23,434	-	23,434	23,434	24,418
5600 Data Processing Hardware						
8000 General Fund	29,926	31,568	-	31,568	31,568	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	31,568	32,894
5650 Land Improvements						
8000 General Fund	144,206	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8010 General Fund Cap Improve	-	3,123,851	-	3,123,851	3,123,851	3,255,053
3400 Other Funds Ltd	827,944	-	-	-	-	-
All Funds	972,150	3,123,851	-	3,123,851	3,123,851	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	62,448	65,071
5900 Other Capital Outlay						
8000 General Fund	1,629,551	495,741	-	495,741	495,741	656,562
8010 General Fund Cap Improve	404,456	-	-	-	-	-
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
3400 Other Funds Ltd	2,415,248	12,870,963	-	12,870,963	12,870,963	73,943
All Funds	77,957,461	84,766,704	-	84,766,704	13,366,704	730,505
TOTAL CAPITAL OUTLAY						
8000 General Fund	9,735,438	828,655	-	828,655	828,655	1,411,459
8010 General Fund Cap Improve	3,016,686	3,186,299	-	3,186,299	3,186,299	3,320,124
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
3400 Other Funds Ltd	14,328,555	12,905,613	-	12,905,613	12,905,613	110,048

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL CAPITAL OUTLAY	**$100,588,885**	**$88,320,567**	**-**	**$88,320,567**	**$16,920,567**	**$4,841,631**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	280,088,941	254,337,540	16,620,000	270,957,540	270,957,540	312,841,002
3400 Other Funds Ltd	4,864,723	5,197,236	-	5,197,236	5,197,236	5,948,237
All Funds	284,953,664	259,534,776	16,620,000	276,154,776	276,154,776	318,789,239
6035 Dist to Individuals						
8000 General Fund	100	113,559	-	113,559	113,559	118,328
6085 Other Special Payments						
8000 General Fund	-	10,073	-	10,073	10,073	10,496
TOTAL SPECIAL PAYMENTS						
8000 General Fund	280,089,041	254,461,172	16,620,000	271,081,172	271,081,172	312,969,826
3400 Other Funds Ltd	4,864,723	5,197,236	-	5,197,236	5,197,236	5,948,237
TOTAL SPECIAL PAYMENTS	**$284,953,764**	**$259,658,408**	**$16,620,000**	**$276,278,408**	**$276,278,408**	**$318,918,063**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	78,376,748	85,564,951	(622,970)	84,941,981	69,385,000	69,385,000
3430 Other Funds Debt Svc Ltd	351,353	1,184,175	623,100	1,807,275	-	-
All Funds	78,728,101	86,749,126	130	86,749,256	69,385,000	69,385,000
7150 Interest - Bonds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	17,558,918	18,572,881	-	18,572,881	21,050,441	21,050,441
3430 Other Funds Debt Svc Ltd	452,819	-	-	-	-	-
All Funds	18,011,737	18,572,881	-	18,572,881	21,050,441	21,050,441
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	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	96,051,501	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	623,100	1,807,275	-	-
TOTAL DEBT SERVICE	**$96,855,713**	**$105,378,387**	**$130**	**$105,378,517**	**$90,435,441**	**$90,435,441**
EXPENDITURES						
8000 General Fund	969,460,854	2,034,921,333	117,830,125	2,152,751,458	2,330,802,144	2,526,477,300
8010 General Fund Cap Improve	3,021,135	3,186,299	-	3,186,299	3,186,299	3,320,124
8030 General Fund Debt Svc	96,051,501	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
3400 Other Funds Ltd	1,017,263,961	95,699,273	2,511,111	98,210,384	100,763,882	50,587,178
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	623,100	1,807,275	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	5,810,000	300,000	1,729,649	2,029,649	2,029,649	2,167,665
TOTAL EXPENDITURES	**$2,165,919,869**	**$2,310,885,292**	**$122,071,015**	**$2,432,956,307**	**$2,527,217,415**	**$2,672,987,708**
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)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	569,132	-	569,132	-	-
3400 Other Funds Ltd	65,725,493	52,397,570	(1,459,480)	50,938,090	(40,008,814)	10,167,890
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	298,980	-	-	-	138,016	-
TOTAL ENDING BALANCE	**$66,024,473**	**$52,966,702**	**($1,459,480)**	**$51,507,222**	**($39,870,798)**	**$10,167,890**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,810	4,813	-	4,813	4,818	4,944

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4,702.11	4,752.43	-	4,752.43	4,789.96	4,830.99
8280 FTE Reconciliation	-	(2.90)	-	(2.90)	-	-
TOTAL AUTHORIZED FTE	**4,702.11**	**4,749.53**	**-**	**4,749.53**	**4,789.96**	**4,830.99**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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)
TOTAL 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	68,263,001	1,097,280,904	1,219,474,488	1,246,823,149
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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL 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**
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
TOTAL 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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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
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, Dep						
3400 Other Funds Ltd	11,245,576	-	-	-	-	-
TOTAL 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**
REVENUES						
8000 General Fund	123,716,482	1,029,017,903	68,263,001	1,097,280,904	1,219,474,488	1,246,823,149
3400 Other Funds Ltd	841,636,093	22,647,220	-	22,647,220	17,102,353	17,102,353

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL REVENUES	**$965,352,575**	**$1,051,665,123**	**$68,263,001**	**$1,119,928,124**	**$1,236,576,841**	**$1,263,925,502**
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	68,263,001	1,097,280,904	1,219,474,488	1,246,823,149
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**	**$68,263,001**	**$1,124,316,926**	**$1,237,556,768**	**$1,264,905,429**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	17,355,552	509,089,174	41,118,064	550,207,238	621,178,854	606,354,339
3400 Other Funds Ltd	2,071,299	2,779,462	180,665	2,960,127	3,488,049	3,488,049
All Funds	19,426,851	511,868,636	41,298,729	553,167,365	624,666,903	609,842,388
3160 Temporary Appointments						
8000 General Fund	692,393	-	-	-	-	-
3400 Other Funds Ltd	46,309	-	-	-	-	-
All Funds	738,702	-	-	-	-	-
3170 Overtime Payments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	11,212,024	27,072,568	10,832,592	37,905,160	37,905,160	72,597,985
3400 Other Funds Ltd	1,303,719	2,979,767	71,721	3,051,488	3,051,488	3,726,197
All Funds	12,515,743	30,052,335	10,904,313	40,956,648	40,956,648	76,324,182
3180 Shift Differential						
8000 General Fund	717,361	4,060,544	730,287	4,790,831	4,790,831	5,593,608
3400 Other Funds Ltd	10,509	24,581	592	25,173	25,173	28,647
All Funds	727,870	4,085,125	730,879	4,816,004	4,816,004	5,622,255
3190 All Other Differential						
8000 General Fund	1,435,864	28,930,476	608,573	29,539,049	29,539,049	34,517,867
3400 Other Funds Ltd	95,388	212,060	5,104	217,164	217,164	247,133
All Funds	1,531,252	29,142,536	613,677	29,756,213	29,756,213	34,765,000
TOTAL SALARIES & WAGES						
8000 General Fund	31,413,194	569,152,762	53,289,516	622,442,278	693,413,894	719,063,799
3400 Other Funds Ltd	3,527,224	5,995,870	258,082	6,253,952	6,781,874	7,490,026
TOTAL SALARIES & WAGES	**$34,940,418**	**$575,148,632**	**$53,547,598**	**$628,696,230**	**$700,195,768**	**$726,553,825**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,030	175,455	-	175,455	240,540	236,535
3400 Other Funds Ltd	566	1,065	-	1,065	1,446	1,446
All Funds	7,596	176,520	-	176,520	241,986	237,981

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	7,136,274	130,791,148	12,245,931	143,037,079	177,929,916	184,511,649
3400 Other Funds Ltd	621,512	1,377,891	59,308	1,437,199	1,740,141	1,921,854
All Funds	7,757,786	132,169,039	12,305,239	144,474,278	179,670,057	186,433,503
3221 Pension Obligation Bond						
8000 General Fund	1,717,003	29,556,917	(1,349,094)	28,207,823	28,207,823	27,192,320
3400 Other Funds Ltd	144,574	316,894	(19,732)	297,162	297,162	265,952
All Funds	1,861,577	29,873,811	(1,368,826)	28,504,985	28,504,985	27,458,272
3230 Social Security Taxes						
8000 General Fund	2,445,654	43,493,840	4,076,648	47,570,488	52,990,883	54,953,095
3400 Other Funds Ltd	194,936	458,685	19,743	478,428	518,783	572,956
All Funds	2,640,590	43,952,525	4,096,391	48,048,916	53,509,666	55,526,051
3240 Unemployment Assessments						
8000 General Fund	106,966	298,996	-	298,996	298,996	353,114
3400 Other Funds Ltd	-	1,734	-	1,734	1,734	1,974
All Funds	106,966	300,730	-	300,730	300,730	355,088
3241 Paid Family Medical Leave Insurance						
8000 General Fund	125,007	2,276,641	-	2,276,641	2,769,769	2,872,338
3400 Other Funds Ltd	1,670	23,985	-	23,985	27,122	29,951
All Funds	126,677	2,300,626	-	2,300,626	2,796,891	2,902,289
3250 Worker's Comp. Assess. (WCD)						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
8000 General Fund	4,754	152,291	-	152,291	140,312	137,961
3400 Other Funds Ltd	453	924	-	924	844	844
All Funds	5,207	153,215	-	153,215	141,156	138,805
3260 Mass Transit Tax						
8000 General Fund	1,409,916	3,388,278	-	3,388,278	3,388,278	4,393,947
3400 Other Funds Ltd	7,713	35,981	-	35,981	35,981	44,940
All Funds	1,417,629	3,424,259	-	3,424,259	3,424,259	4,438,887
3270 Flexible Benefits						
8000 General Fund	5,628,396	131,095,536	-	131,095,536	141,677,777	139,318,832
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	142,529,754	140,170,809
3280 Other OPE						
8000 General Fund	-	-	-	-	-	2,748,531
3400 Other Funds Ltd	-	-	-	-	-	69,046
All Funds	-	-	-	-	-	2,817,577
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	18,581,000	341,229,102	14,973,485	356,202,587	407,644,294	416,718,322
3400 Other Funds Ltd	1,376,662	3,012,723	59,319	3,072,042	3,475,190	3,760,940
TOTAL OTHER PAYROLL EXPENSES	**$19,957,662**	**$344,241,825**	**$15,032,804**	**$359,274,629**	**$411,119,484**	**$420,479,262**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(6,871,322)	-	(6,871,322)	(6,871,322)	(34,670,695)
3400 Other Funds Ltd	-	(14,924)	-	(14,924)	(14,924)	(339,094)
All Funds	-	(6,886,246)	-	(6,886,246)	(6,886,246)	(35,009,789)
3465 Reconciliation Adjustment						
8000 General Fund	-	219,739	-	219,739	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,651,583)	-	(6,651,583)	(6,871,322)	(34,670,695)
3400 Other Funds Ltd	-	(14,924)	-	(14,924)	(14,924)	(339,094)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,666,507)**	**-**	**($6,666,507)**	**($6,886,246)**	**($35,009,789)**
TOTAL PERSONAL SERVICES						
8000 General Fund	49,994,194	903,730,281	68,263,001	971,993,282	1,094,186,866	1,101,111,426
3400 Other Funds Ltd	4,903,886	8,993,669	317,401	9,311,070	10,242,140	10,911,872
TOTAL PERSONAL SERVICES	**$54,898,080**	**$912,723,950**	**$68,580,402**	**$981,304,352**	**$1,104,429,006**	**$1,112,023,298**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,809,100	2,528,019	-	2,528,019	2,528,019	2,983,923
3400 Other Funds Ltd	404,243	-	-	-	-	53,621
All Funds	3,213,343	2,528,019	-	2,528,019	2,528,019	3,037,544
4125 Out of State Travel						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	221,170	106,268	-	106,268	106,268	110,479
3400 Other Funds Ltd	1,243	-	-	-	-	-
All Funds	222,413	106,268	-	106,268	106,268	110,479
4150 Employee Training						
8000 General Fund	1,304,861	695,644	-	695,644	695,644	826,886
3400 Other Funds Ltd	18,939	-	-	-	-	-
All Funds	1,323,800	695,644	-	695,644	695,644	826,886
4175 Office Expenses						
8000 General Fund	2,624,879	2,317,334	-	2,317,334	2,317,334	2,946,559
3400 Other Funds Ltd	410,548	-	-	-	-	-
All Funds	3,035,427	2,317,334	-	2,317,334	2,317,334	2,946,559
4200 Telecommunications						
8000 General Fund	23,862	80,049	-	80,049	80,049	83,417
3400 Other Funds Ltd	52,526	-	-	-	-	-
All Funds	76,388	80,049	-	80,049	80,049	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	508,620	676,591

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4275 Publicity and Publications						
8000 General Fund	28,658	44,691	-	44,691	44,691	46,572
3400 Other Funds Ltd	2,939	-	-	-	-	-
All Funds	31,597	44,691	-	44,691	44,691	46,572
4300 Professional Services						
8000 General Fund	1,548,918	2,498,336	-	2,498,336	2,498,336	2,732,655
3400 Other Funds Ltd	49,034	-	-	-	-	-
All Funds	1,597,952	2,498,336	-	2,498,336	2,498,336	2,732,655
4315 IT Professional Services						
8000 General Fund	18,923	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	9,124	(198)	8,926	8,926	11,002
4375 Employee Recruitment and Develop						
8000 General Fund	368,584	234,782	-	234,782	234,782	244,645
3400 Other Funds Ltd	795	-	-	-	-	-
All Funds	369,379	234,782	-	234,782	234,782	244,645
4400 Dues and Subscriptions						
8000 General Fund	12,585	41,248	-	41,248	41,248	42,985
3400 Other Funds Ltd	404	-	-	-	-	-
All Funds	12,989	41,248	-	41,248	41,248	42,985
4425 Facilities Rental and Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	156,885	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	31,590,472	35,464,550	-	35,464,550	35,464,550	40,170,030
3400 Other Funds Ltd	547	-	-	-	-	-
All Funds	31,591,019	35,464,550	-	35,464,550	35,464,550	40,170,030
4475 Facilities Maintenance						
8000 General Fund	16,235,403	17,039,218	-	17,039,218	17,039,218	17,864,354
3400 Other Funds Ltd	1,009,735	-	-	-	-	-
All Funds	17,245,138	17,039,218	-	17,039,218	17,039,218	17,864,354
4500 Food and Kitchen Supplies						
8000 General Fund	34,187,969	34,517,818	-	34,517,818	34,517,818	41,810,455
3400 Other Funds Ltd	1,407,440	6,416,217	-	6,416,217	6,416,217	496,193
All Funds	35,595,409	40,934,035	-	40,934,035	40,934,035	42,306,648
4525 Medical Services and Supplies						
8000 General Fund	66,679	94,518	-	94,518	94,518	98,534
3400 Other Funds Ltd	986,640	-	-	-	-	-
All Funds	1,053,319	94,518	-	94,518	94,518	98,534
4550 Other Care of Residents and Patients						
8000 General Fund	24,737,708	23,736,609	-	23,736,609	23,736,609	28,975,654
3400 Other Funds Ltd	1,750,404	4,370,003	-	4,370,003	4,370,003	-
All Funds	26,488,112	28,106,612	-	28,106,612	28,106,612	28,975,654

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	3,706,877	4,108,530
3400 Other Funds Ltd	817,002,421	5,752,626	-	5,752,626	5,752,626	5,994,236
All Funds	826,193,635	9,459,503	-	9,459,503	9,459,503	10,102,766
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,335,759	1,150,201	-	1,150,201	1,150,201	1,191,730
3400 Other Funds Ltd	614,463	-	-	-	-	-
All Funds	1,950,222	1,150,201	-	1,150,201	1,150,201	1,191,730
4715 IT Expendable Property						
8000 General Fund	721,361	27,099	-	27,099	27,099	141,162
3400 Other Funds Ltd	37,998	-	-	-	-	-
All Funds	759,359	27,099	-	27,099	27,099	141,162
TOTAL SERVICES & SUPPLIES						
8000 General Fund	127,203,228	124,791,881	-	124,791,881	124,791,881	145,055,161
3400 Other Funds Ltd	823,750,852	16,547,970	(198)	16,547,772	16,547,772	6,555,052
TOTAL SERVICES & SUPPLIES	**$950,954,080**	**$141,339,851**	**($198)**	**$141,339,653**	**$141,339,653**	**$151,610,213**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	-	-	-	-	-
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	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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						
8000 General Fund	678,658	495,741	-	495,741	495,741	656,562
3400 Other Funds Ltd	259,397	70,963	-	70,963	70,963	73,943
All Funds	938,055	566,704	-	566,704	566,704	730,505
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,826,430	495,741	-	495,741	495,741	656,562
3400 Other Funds Ltd	931,300	70,963	-	70,963	70,963	73,943
TOTAL CAPITAL OUTLAY	**$3,757,730**	**$566,704**	**-**	**$566,704**	**$566,704**	**$730,505**
SPECIAL PAYMENTS						
6035 Dist to Individuals						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	100	-	-	-	-	-
EXPENDITURES						
8000 General Fund	180,023,952	1,029,017,903	68,263,001	1,097,280,904	1,219,474,488	1,246,823,149
3400 Other Funds Ltd	829,586,038	25,612,602	317,203	25,929,805	26,860,875	17,540,867
TOTAL EXPENDITURES	**$1,009,609,990**	**$1,054,630,505**	**$68,580,204**	**$1,123,210,709**	**$1,246,335,363**	**$1,264,364,016**
REVERSIONS						
9900 Reversions						
8000 General Fund	56,307,470	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	15,733,095	1,423,420	(317,203)	1,106,217	(8,778,595)	541,413
TOTAL ENDING BALANCE	**$15,733,095**	**$1,423,420**	**($317,203)**	**$1,106,217**	**($8,778,595)**	**$541,413**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,387	3,365	-	3,365	3,372	3,372
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	**3,387**	**3,366**	**-**	**3,366**	**3,372**	**3,372**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3,316.04	3,330.04	-	3,330.04	3,360.60	3,305.08
8280 FTE Reconciliation	-	0.99	-	0.99	-	-
TOTAL AUTHORIZED FTE	**3,316.04**	**3,331.03**	**-**	**3,331.03**	**3,360.60**	**3,305.08**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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)
TOTAL 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	5,259,358	140,034,350	144,499,037	234,190,766
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						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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
TOTAL 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	-	-
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						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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
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	-	-	-	-	-
TOTAL 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**
REVENUES						
8000 General Fund	112,028,178	134,774,992	5,259,358	140,034,350	144,499,037	234,190,766
3200 Other Funds Non-Ltd	-	615,372	-	615,372	-	-
3400 Other Funds Ltd	19,323,366	10,877,952	-	10,877,952	16,774,609	16,774,609
TOTAL REVENUES	**$131,351,544**	**$146,268,316**	**$5,259,358**	**$151,527,674**	**$161,273,646**	**$250,965,375**
TRANSFERS OUT						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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)	-	-	-	-	-
TOTAL 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)
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	5,259,358	140,034,350	144,499,037	234,190,766
3200 Other Funds Non-Ltd	-	569,132	-	569,132	-	-
3400 Other Funds Ltd	22,698,199	15,637,478	-	15,637,478	13,699,627	13,699,627
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$134,726,379**	**$150,981,602**	**$5,259,358**	**$156,240,960**	**$158,198,664**	**$247,890,393**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	24,813,583	27,974,389	2,386,294	30,360,683	32,592,801	48,837,780
3400 Other Funds Ltd	3,920,267	4,330,143	281,459	4,611,602	5,045,607	5,045,607
All Funds	28,733,850	32,304,532	2,667,753	34,972,285	37,638,408	53,883,387
3160 Temporary Appointments						
8000 General Fund	280,724	174,109	-	174,109	174,109	198,136
3170 Overtime Payments						
8000 General Fund	139,726	37,362	341,705	379,067	379,067	431,212
3400 Other Funds Ltd	46,705	25,732	46,345	72,077	72,077	82,024
All Funds	186,431	63,094	388,050	451,144	451,144	513,236
3180 Shift Differential						
8000 General Fund	948	-	5,098	5,098	5,098	5,802
3400 Other Funds Ltd	153	-	-	-	-	-
All Funds	1,101	-	5,098	5,098	5,098	5,802
3190 All Other Differential						
8000 General Fund	483,610	305,788	246,879	552,667	552,667	573,862
3400 Other Funds Ltd	91,920	57,793	104,088	161,881	161,881	184,221
All Funds	575,530	363,581	350,967	714,548	714,548	758,083
TOTAL SALARIES & WAGES						
8000 General Fund	25,718,591	28,491,648	2,979,976	31,471,624	33,703,742	50,046,792
3400 Other Funds Ltd	4,059,045	4,413,668	431,892	4,845,560	5,279,565	5,311,852

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SALARIES & WAGES	**$29,777,636**	**$32,905,316**	**$3,411,868**	**$36,317,184**	**$38,983,307**	**$55,358,644**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,376	7,939	106	8,045	10,641	16,248
3400 Other Funds Ltd	1,332	1,358	-	1,358	1,845	1,845
All Funds	8,708	9,297	106	9,403	12,486	18,093
3220 Public Employees' Retire Cont						
8000 General Fund	5,392,143	6,507,369	684,798	7,192,167	8,603,696	12,791,147
3400 Other Funds Ltd	943,879	1,014,258	99,249	1,113,507	1,354,736	1,363,019
All Funds	6,336,022	7,521,627	784,047	8,305,674	9,958,432	14,154,166
3221 Pension Obligation Bond						
8000 General Fund	1,416,845	1,481,674	(78,226)	1,403,448	1,403,448	1,894,262
3400 Other Funds Ltd	224,091	232,850	(14,104)	218,746	218,746	207,039
All Funds	1,640,936	1,714,524	(92,330)	1,622,194	1,622,194	2,101,301
3230 Social Security Taxes						
8000 General Fund	1,930,050	2,148,879	227,969	2,376,848	2,541,422	3,785,012
3400 Other Funds Ltd	304,137	337,649	33,040	370,689	403,887	406,357
All Funds	2,234,187	2,486,528	261,009	2,747,537	2,945,309	4,191,369
3240 Unemployment Assessments						
8000 General Fund	1,199	36,738	802	37,540	37,540	47,476

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	5,907	-	5,907	5,907	6,722
All Funds	1,199	42,645	802	43,447	43,447	54,198
3241 Paid Family Medical Leave Insurance						
8000 General Fund	30,007	113,966	1,782	115,748	131,747	196,596
3400 Other Funds Ltd	4,392	17,655	-	17,655	21,123	21,252
All Funds	34,399	131,621	1,782	133,403	152,870	217,848
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,254	6,890	92	6,982	6,207	9,477
3400 Other Funds Ltd	898	1,179	-	1,179	1,076	1,076
All Funds	6,152	8,069	92	8,161	7,283	10,553
3260 Mass Transit Tax						
8000 General Fund	130,820	169,447	2,674	172,121	172,121	307,056
3400 Other Funds Ltd	16,536	26,482	-	26,482	26,482	31,871
All Funds	147,356	195,929	2,674	198,603	198,603	338,927
3270 Flexible Benefits						
8000 General Fund	5,620,699	5,931,750	79,200	6,010,950	6,267,549	9,570,072
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	79,200	7,025,700	7,354,254	10,656,777
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	14,534,393	16,404,652	919,197	17,323,849	19,174,371	28,617,346
3400 Other Funds Ltd	2,490,592	2,652,088	118,185	2,770,273	3,120,507	3,125,886

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL OTHER PAYROLL EXPENSES	**$17,024,985**	**$19,056,740**	**$1,037,382**	**$20,094,122**	**$22,294,878**	**$31,743,232**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(375,314)	-	(375,314)	(375,314)	(1,792,903)
3400 Other Funds Ltd	-	(23,255)	-	(23,255)	(23,255)	(263,978)
All Funds	-	(398,569)	-	(398,569)	(398,569)	(2,056,881)
3465 Reconciliation Adjustment						
8000 General Fund	-	(168,991)	(213,056)	(382,047)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(544,305)	(213,056)	(757,361)	(375,314)	(1,792,903)
3400 Other Funds Ltd	-	(23,255)	-	(23,255)	(23,255)	(263,978)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($567,560)**	**($213,056)**	**($780,616)**	**($398,569)**	**($2,056,881)**
TOTAL PERSONAL SERVICES						
8000 General Fund	40,252,984	44,351,995	3,686,117	48,038,112	52,502,799	76,871,235
3400 Other Funds Ltd	6,549,637	7,042,501	550,077	7,592,578	8,376,817	8,173,760
TOTAL PERSONAL SERVICES	**$46,802,621**	**$51,394,496**	**$4,236,194**	**$55,630,690**	**$60,879,616**	**$85,044,995**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	223,750	149,230	29,680	178,910	178,910	258,437
3400 Other Funds Ltd	68,349	167,340	-	167,340	167,340	182,753

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	292,099	316,570	29,680	346,250	346,250	441,190
4125 Out of State Travel						
8000 General Fund	74,472	21,294	-	21,294	21,294	28,160
3400 Other Funds Ltd	45,853	24,098	-	24,098	24,098	25,110
All Funds	120,325	45,392	-	45,392	45,392	53,270
4150 Employee Training						
8000 General Fund	182,686	168,790	15,262	184,052	184,052	325,835
3400 Other Funds Ltd	8,264	39,493	-	39,493	39,493	41,522
All Funds	190,950	208,283	15,262	223,545	223,545	367,357
4175 Office Expenses						
8000 General Fund	1,646,703	1,657,416	17,004	1,674,420	1,674,420	1,804,866
3400 Other Funds Ltd	52,016	212,541	-	212,541	212,541	230,326
All Funds	1,698,719	1,869,957	17,004	1,886,961	1,886,961	2,035,192
4200 Telecommunications						
8000 General Fund	1,910,270	2,884,943	-	2,884,943	2,884,943	3,009,067
3400 Other Funds Ltd	4,041	-	-	-	-	-
All Funds	1,914,311	2,884,943	-	2,884,943	2,884,943	3,009,067
4225 State Gov. Service Charges						
8000 General Fund	54,349,349	70,183,326	-	70,183,326	70,183,326	131,325,913
3400 Other Funds Ltd	-	6,070,480	-	6,070,480	6,070,480	-
All Funds	54,349,349	76,253,806	-	76,253,806	76,253,806	131,325,913

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4250 Data Processing						
8000 General Fund	3,820,460	558,985	1,237,341	1,796,326	3,761,284	4,323,382
3400 Other Funds Ltd	8,201	56,960	-	56,960	56,960	60,099
All Funds	3,828,661	615,945	1,237,341	1,853,286	3,818,244	4,383,481
4275 Publicity and Publications						
8000 General Fund	60	43,571	-	43,571	43,571	48,032
4300 Professional Services						
8000 General Fund	519,726	372,027	-	372,027	372,027	949,281
3400 Other Funds Ltd	19,724	-	-	-	-	-
All Funds	539,450	372,027	-	372,027	372,027	949,281
4315 IT Professional Services						
8000 General Fund	118,846	-	-	-	-	-
4325 Attorney General						
8000 General Fund	7,795,893	8,980,693	-	8,980,693	8,980,693	11,069,602
3400 Other Funds Ltd	-	433	-	433	433	534
All Funds	7,795,893	8,981,126	-	8,981,126	8,981,126	11,070,136
4375 Employee Recruitment and Develop						
8000 General Fund	25,223	3,324	-	3,324	3,324	11,345
4400 Dues and Subscriptions						
8000 General Fund	83,854	9,539	-	9,539	9,539	13,036
4425 Facilities Rental and Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,720,438	1,579,060	-	1,579,060	1,579,060	1,645,381
4450 Fuels and Utilities						
8000 General Fund	157,754	222,981	-	222,981	222,981	280,247
4475 Facilities Maintenance						
8000 General Fund	51,328	10,112	-	10,112	10,112	206,726
3400 Other Funds Ltd	-	-	-	-	-	6,278
All Funds	51,328	10,112	-	10,112	10,112	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	18,580	19,739
4550 Other Care of Residents and Patients						
8000 General Fund	2,789	6,388	-	6,388	6,388	7,630
3400 Other Funds Ltd	1,856,993	-	-	-	-	-
All Funds	1,859,782	6,388	-	6,388	6,388	7,630
4575 Agency Program Related S and S						
8000 General Fund	27,409	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	9,495	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4625 Other COP Costs						
8000 General Fund	5,722	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	140,788	3,305,665	260,800	3,566,465	1,601,507	1,698,666
3400 Other Funds Ltd	323,743	1,353,395	-	1,353,395	1,353,395	520,808
All Funds	464,531	4,659,060	260,800	4,919,860	2,954,902	2,219,474
4700 Expendable Prop 250 - 5000						
8000 General Fund	24,965	71,890	7,132	79,022	79,022	86,435
3400 Other Funds Ltd	2,068	-	-	-	-	-
All Funds	27,033	71,890	7,132	79,022	79,022	86,435
4715 IT Expendable Property						
8000 General Fund	531,571	51,551	6,022	57,573	57,573	78,927
3400 Other Funds Ltd	65,106	-	-	-	-	-
All Funds	596,677	51,551	6,022	57,573	57,573	78,927
TOTAL SERVICES & SUPPLIES						
8000 General Fund	73,439,771	90,299,365	1,573,241	91,872,606	91,872,606	157,190,707
3400 Other Funds Ltd	2,461,040	7,924,740	-	7,924,740	7,924,740	1,067,430
TOTAL SERVICES & SUPPLIES	**$75,900,811**	**$98,224,105**	**$1,573,241**	**$99,797,346**	**$99,797,346**	**$158,258,137**
CAPITAL OUTLAY						
5550 Data Processing Software						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	-	-	-	-	-
TOTAL 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	113,559	118,328
6085 Other Special Payments						
8000 General Fund	-	10,073	-	10,073	10,073	10,496
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	123,632	-	123,632	123,632	128,824

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SPECIAL PAYMENTS	**-**	**$123,632**	**-**	**$123,632**	**$123,632**	**$128,824**
EXPENDITURES						
8000 General Fund	113,901,720	134,774,992	5,259,358	140,034,350	144,499,037	234,190,766
3400 Other Funds Ltd	9,018,878	14,967,241	550,077	15,517,318	16,301,557	9,241,190
TOTAL EXPENDITURES	**$122,920,598**	**$149,742,233**	**$5,809,435**	**$155,551,668**	**$160,800,594**	**$243,431,956**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,873,542	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	569,132	-	569,132	-	-
3400 Other Funds Ltd	13,679,321	670,237	(550,077)	120,160	(2,601,930)	4,458,437
6400 Federal Funds Ltd	2	-	-	-	-	-
TOTAL ENDING BALANCE	**$13,679,323**	**$1,239,369**	**($550,077)**	**$689,292**	**($2,601,930)**	**$4,458,437**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	175	177	2	179	175	256
8180 Position Reconciliation	-	(1)	-	(1)	-	-
TOTAL AUTHORIZED POSITIONS	**175**	**176**	**2**	**178**	**175**	**256**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	174.09	175.38	2.00	177.38	173.38	251.27

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
8280 FTE Reconciliation	-	(1.00)	-	(1.00)	-	-
TOTAL AUTHORIZED FTE	**174.09**	**174.38**	**2.00**	**176.38**	**173.38**	**251.27**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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
TOTAL 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	4,805,404	94,172,230	101,138,810	75,155,873
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						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	262,227	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
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	-	-	-	-	-
TOTAL 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**
REVENUES						
8000 General Fund	82,608,524	89,366,826	4,805,404	94,172,230	101,138,810	75,155,873
3400 Other Funds Ltd	27,499,019	2,479,735	-	2,479,735	4,845,853	4,845,853
TOTAL REVENUES	**$110,107,543**	**$91,846,561**	**$4,805,404**	**$96,651,965**	**$105,984,663**	**$80,001,726**
TRANSFERS OUT						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	4,805,404	94,172,230	101,138,810	75,155,873
3400 Other Funds Ltd	27,870,790	67,788,096	-	67,788,096	11,491,079	11,491,079
TOTAL AVAILABLE REVENUES	**$110,479,314**	**$157,154,922**	**$4,805,404**	**$161,960,326**	**$112,629,889**	**$86,646,952**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	41,505,693	44,717,440	2,739,250	47,456,690	51,246,753	35,446,446
3400 Other Funds Ltd	-	4,857,046	315,708	5,172,754	5,614,991	5,614,991
All Funds	41,505,693	49,574,486	3,054,958	52,629,444	56,861,744	41,061,437
3160 Temporary Appointments						
8000 General Fund	2,200,932	36,980	-	36,980	36,980	42,080
3170 Overtime Payments						
8000 General Fund	1,029,539	464,697	533,696	998,393	998,393	1,167,283
3400 Other Funds Ltd	-	50,985	34,688	85,673	85,673	97,496
All Funds	1,029,539	515,682	568,384	1,084,066	1,084,066	1,264,779
3180 Shift Differential						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	8,451	1,548	10,910	12,458	12,458	14,177
3400 Other Funds Ltd	94	-	-	-	-	-
All Funds	8,545	1,548	10,910	12,458	12,458	14,177
3190 All Other Differential						
8000 General Fund	1,102,922	465,276	462,527	927,803	927,803	1,135,701
3400 Other Funds Ltd	-	169,123	115,066	284,189	284,189	323,407
All Funds	1,102,922	634,399	577,593	1,211,992	1,211,992	1,459,108
TOTAL SALARIES & WAGES						
8000 General Fund	45,847,537	45,685,941	3,746,383	49,432,324	53,222,387	37,805,687
3400 Other Funds Ltd	94	5,077,154	465,462	5,542,616	5,984,853	6,035,894
TOTAL SALARIES & WAGES	**$45,847,631**	**$50,763,095**	**$4,211,845**	**$54,974,940**	**$59,207,240**	**$43,841,581**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,054	12,536	(106)	12,430	16,815	11,388
3400 Other Funds Ltd	10	1,732	-	1,732	2,355	2,355
All Funds	6,064	14,268	(106)	14,162	19,170	13,743
3220 Public Employees' Retire Cont						
8000 General Fund	11,002,324	10,490,139	860,919	11,351,058	13,647,381	9,690,155
3400 Other Funds Ltd	-	1,166,732	106,963	1,273,695	1,535,712	1,548,806
All Funds	11,002,324	11,656,871	967,882	12,624,753	15,183,093	11,238,961

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	2,512,362	2,351,779	(89,367)	2,262,412	2,262,412	1,506,280
3400 Other Funds Ltd	-	267,660	(16,031)	251,629	251,629	234,697
All Funds	2,512,362	2,619,439	(105,398)	2,514,041	2,514,041	1,740,977
3230 Social Security Taxes						
8000 General Fund	3,452,906	3,475,155	286,599	3,761,754	4,050,998	2,878,275
3400 Other Funds Ltd	-	388,397	35,608	424,005	457,847	461,753
All Funds	3,452,906	3,863,552	322,207	4,185,759	4,508,845	3,340,028
3240 Unemployment Assessments						
8000 General Fund	17,626	19,195	(802)	18,393	18,393	16,996
3400 Other Funds Ltd	-	241	-	241	241	274
All Funds	17,626	19,436	(802)	18,634	18,634	17,270
3241 Paid Family Medical Leave Insurance						
8000 General Fund	50,426	182,796	(1,782)	181,014	211,435	150,174
3400 Other Funds Ltd	-	20,309	-	20,309	23,927	24,131
All Funds	50,426	203,105	(1,782)	201,323	235,362	174,305
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,895	10,881	(92)	10,789	9,809	6,643
3400 Other Funds Ltd	-	1,504	-	1,504	1,374	1,374
All Funds	6,895	12,385	(92)	12,293	11,183	8,017
3260 Mass Transit Tax						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	225,677	273,288	(2,674)	270,614	270,614	217,555
3400 Other Funds Ltd	1,031	30,464	-	30,464	30,464	36,215
All Funds	226,708	303,752	(2,674)	301,078	301,078	253,770
3270 Flexible Benefits						
8000 General Fund	9,709,124	9,367,050	(79,200)	9,287,850	9,904,035	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	(79,200)	10,583,100	11,291,130	8,094,627
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	26,983,394	26,182,819	973,495	27,156,314	30,391,892	21,184,998
3400 Other Funds Ltd	1,041	3,172,289	126,540	3,298,829	3,690,644	3,696,700
TOTAL OTHER PAYROLL EXPENSES	**$26,984,435**	**$29,355,108**	**$1,100,035**	**$30,455,143**	**$34,082,536**	**$24,881,698**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(593,089)	-	(593,089)	(593,089)	(2,553,403)
3400 Other Funds Ltd	-	(26,086)	-	(26,086)	(26,086)	(299,243)
All Funds	-	(619,175)	-	(619,175)	(619,175)	(2,852,646)
3465 Reconciliation Adjustment						
8000 General Fund	-	(153,995)	213,056	59,061	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(747,084)	213,056	(534,028)	(593,089)	(2,553,403)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	(26,086)	-	(26,086)	(26,086)	(299,243)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($773,170)**	**$213,056**	**($560,114)**	**($619,175)**	**($2,852,646)**
TOTAL PERSONAL SERVICES						
8000 General Fund	72,830,931	71,121,676	4,932,934	76,054,610	83,021,190	56,437,282
3400 Other Funds Ltd	1,135	8,223,357	592,002	8,815,359	9,649,411	9,433,351
TOTAL PERSONAL SERVICES	**$72,832,066**	**$79,345,033**	**$5,524,936**	**$84,869,969**	**$92,670,601**	**$65,870,633**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	798,335	439,643	(29,680)	409,963	409,963	415,994
3400 Other Funds Ltd	7,064	31,172	-	31,172	31,172	34,771
All Funds	805,399	470,815	(29,680)	441,135	441,135	450,765
4125 Out of State Travel						
8000 General Fund	22,799	5,732	-	5,732	5,732	-
3400 Other Funds Ltd	1,722	-	-	-	-	-
All Funds	24,521	5,732	-	5,732	5,732	-
4150 Employee Training						
8000 General Fund	663,958	295,882	(15,262)	280,620	280,620	162,706
3400 Other Funds Ltd	6,043	1,590	-	1,590	1,590	1,287
All Funds	670,001	297,472	(15,262)	282,210	282,210	163,993
4175 Office Expenses						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	590,435	317,519	(17,004)	300,515	300,515	275,697
3400 Other Funds Ltd	38,924	142,217	-	142,217	142,217	139,332
All Funds	629,359	459,736	(17,004)	442,732	442,732	415,029
4200 Telecommunications						
8000 General Fund	2,744,711	2,298,886	-	2,298,886	3,300,728	3,436,403
4225 State Gov. Service Charges						
3400 Other Funds Ltd	533	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,966,983	895,780	(4,686)	891,094	1,285,687	1,642,167
3400 Other Funds Ltd	15,357	11,357	-	11,357	11,357	11,087
All Funds	1,982,340	907,137	(4,686)	902,451	1,297,044	1,653,254
4275 Publicity and Publications						
8000 General Fund	6,771	5,069	-	5,069	5,069	2,651
3400 Other Funds Ltd	381	-	-	-	-	-
All Funds	7,152	5,069	-	5,069	5,069	2,651
4300 Professional Services						
8000 General Fund	324,309	693,100	-	693,100	693,100	215,968
3400 Other Funds Ltd	194,361	-	-	-	-	-
All Funds	518,670	693,100	-	693,100	693,100	215,968
4315 IT Professional Services						
8000 General Fund	139,049	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4325 Attorney General						
3400 Other Funds Ltd	-	3,045	198	3,243	3,243	3,997
4375 Employee Recruitment and Develop						
8000 General Fund	141,788	14,870	-	14,870	14,870	7,613
4400 Dues and Subscriptions						
8000 General Fund	34,268	11,131	-	11,131	11,131	8,502
3400 Other Funds Ltd	-	616	-	616	616	642
All Funds	34,268	11,747	-	11,747	11,747	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	1,036,369	1,101,260
3400 Other Funds Ltd	48,121	146,386	-	146,386	146,386	160,585
All Funds	1,115,587	1,182,755	-	1,182,755	1,182,755	1,261,845
4475 Facilities Maintenance						
8000 General Fund	2,221,182	8,855,855	-	8,855,855	8,855,855	9,031,612
3400 Other Funds Ltd	552,315	11,664,537	-	11,664,537	11,664,537	425,164
All Funds	2,773,497	20,520,392	-	20,520,392	20,520,392	9,456,776
4500 Food and Kitchen Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,931	5,622	-	5,622	5,622	5,858
3400 Other Funds Ltd	100,386	565,539	-	565,539	565,539	589,292
All Funds	105,317	571,161	-	571,161	571,161	595,150
4525 Medical Services and Supplies						
8000 General Fund	157,611	2,669	-	2,669	2,669	2,699
4550 Other Care of Residents and Patients						
8000 General Fund	72,665	39,521	-	39,521	39,521	40,208
3400 Other Funds Ltd	2,788	89,951	-	89,951	89,951	93,729
All Funds	75,453	129,472	-	129,472	129,472	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	(47,744)	396,187	396,187	386,715
3400 Other Funds Ltd	1,328,282	242,396	-	242,396	242,396	251,097
All Funds	1,861,281	686,327	(47,744)	638,583	638,583	637,812
4700 Expendable Prop 250 - 5000						
8000 General Fund	78,384	65,387	(7,132)	58,255	58,255	90,052
3400 Other Funds Ltd	15,863	12,271	-	12,271	12,271	12,786
All Funds	94,247	77,658	(7,132)	70,526	70,526	102,838
4715 IT Expendable Property						
8000 General Fund	1,856,756	2,487,359	(6,022)	2,481,337	1,084,902	1,139,766

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	700,340	16,050	-	16,050	16,050	16,723
All Funds	2,557,096	2,503,409	(6,022)	2,497,387	1,100,952	1,156,489
TOTAL SERVICES & SUPPLIES						
8000 General Fund	13,509,051	17,914,325	(127,530)	17,786,795	17,786,795	17,965,871
3400 Other Funds Ltd	3,013,640	12,927,127	198	12,927,325	12,927,325	1,740,492
TOTAL SERVICES & SUPPLIES	**$16,522,691**	**$30,841,452**	**($127,332)**	**$30,714,120**	**$30,714,120**	**$19,706,363**
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	80,157	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	186,378	194,206
5350 Industrial and Heavy Equipment						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	11,377	-	11,377	11,377	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	23,434	24,418
3400 Other Funds Ltd	151,519	-	-	-	-	-
All Funds	487,261	23,434	-	23,434	23,434	24,418
5600 Data Processing Hardware						
8000 General Fund	6,227	29,479	-	29,479	29,479	30,717
3400 Other Funds Ltd	1,672,139	-	-	-	-	-
All Funds	1,678,366	29,479	-	29,479	29,479	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	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,054,636	1,000,000	-	1,000,000	1,000,000	-
All Funds	2,958,611	1,000,000	-	1,000,000	1,000,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	4,144,856	330,825	-	330,825	330,825	752,720
3400 Other Funds Ltd	11,861,693	1,000,000	-	1,000,000	1,000,000	-
TOTAL CAPITAL OUTLAY	**$16,006,549**	**$1,330,825**	**-**	**$1,330,825**	**$1,330,825**	**$752,720**
EXPENDITURES						
8000 General Fund	90,484,838	89,366,826	4,805,404	94,172,230	101,138,810	75,155,873
3400 Other Funds Ltd	14,876,468	22,150,484	592,200	22,742,684	23,576,736	11,173,843
TOTAL EXPENDITURES	**$105,361,306**	**$111,517,310**	**$5,397,604**	**$116,914,914**	**$124,715,546**	**$86,329,716**
REVERSIONS						
9900 Reversions						
8000 General Fund	7,876,314	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	12,994,322	45,637,612	(592,200)	45,045,412	(12,085,657)	317,236
TOTAL ENDING BALANCE	**$12,994,322**	**$45,637,612**	**($592,200)**	**$45,045,412**	**($12,085,657)**	**$317,236**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	267	271	(2)	269	268	199
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8250 Class/Unclass FTE Positions	262.70	269.20	(2.00)	267.20	266.20	190.87
8280 FTE Reconciliation	-	0.09	-	0.09	-	-
TOTAL AUTHORIZED FTE	**262.70**	**269.29**	**(2.00)**	**267.29**	**266.20**	**190.87**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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
TOTAL 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	18,216,174	295,622,477	297,874,302	339,484,591
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	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL 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**
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	5,948,237
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	688,683	-	688,683	688,683	688,683
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,855,839	5,986,919	-	5,986,919	6,636,920	6,636,920

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN	**$4,855,839**	**$5,986,919**	**-**	**$5,986,919**	**$6,636,920**	**$6,636,920**
REVENUES						
8000 General Fund	307,806,263	277,406,303	18,216,174	295,622,477	297,874,302	339,484,591
3400 Other Funds Ltd	5,994,565	6,834,919	-	6,834,919	7,853,367	7,853,367
TOTAL REVENUES	**$313,800,828**	**$284,241,222**	**$18,216,174**	**$302,457,396**	**$305,727,669**	**$347,337,958**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,045)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	307,806,263	277,406,303	18,216,174	295,622,477	297,874,302	339,484,591
3400 Other Funds Ltd	9,268,830	10,465,899	-	10,465,899	10,765,487	10,765,487
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$317,076,876**	**$287,872,202**	**$18,216,174**	**$306,088,376**	**$308,639,789**	**$350,250,078**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,475,220	13,933,728	977,494	14,911,222	16,089,624	15,924,912
3400 Other Funds Ltd	52,573	-	-	-	-	-
All Funds	11,527,793	13,933,728	977,494	14,911,222	16,089,624	15,924,912

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3160 Temporary Appointments						
8000 General Fund	59,524	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,352	13,443	443	13,886	13,886	16,219
3190 All Other Differential						
8000 General Fund	613,782	486,255	284,028	770,283	770,283	839,150
3400 Other Funds Ltd	9,160	-	-	-	-	-
All Funds	622,942	486,255	284,028	770,283	770,283	839,150
TOTAL SALARIES & WAGES						
8000 General Fund	12,150,878	14,433,426	1,261,965	15,695,391	16,873,793	16,780,281
3400 Other Funds Ltd	61,733	-	-	-	-	-
TOTAL SALARIES & WAGES	**$12,212,611**	**$14,433,426**	**$1,261,965**	**$15,695,391**	**$16,873,793**	**$16,780,281**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,517	4,028	-	4,028	5,472	5,400
3400 Other Funds Ltd	42	-	-	-	-	-
All Funds	3,559	4,028	-	4,028	5,472	5,400
3220 Public Employees' Retire Cont						
8000 General Fund	2,896,260	3,316,808	290,000	3,606,808	4,329,806	4,305,810
3400 Other Funds Ltd	38,464	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	2,934,724	3,316,808	290,000	3,606,808	4,329,806	4,305,810
3221 Pension Obligation Bond						
8000 General Fund	667,707	767,668	(52,332)	715,336	715,336	661,708
3400 Other Funds Ltd	8,918	-	-	-	-	-
All Funds	676,625	767,668	(52,332)	715,336	715,336	661,708
3230 Social Security Taxes						
8000 General Fund	912,044	1,100,005	96,541	1,196,546	1,286,352	1,279,199
3400 Other Funds Ltd	12,206	-	-	-	-	-
All Funds	924,250	1,100,005	96,541	1,196,546	1,286,352	1,279,199
3240 Unemployment Assessments						
8000 General Fund	-	625	-	625	625	713
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,463	57,734	-	57,734	67,201	66,826
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,348	3,496	-	3,496	3,192	3,150
3400 Other Funds Ltd	27	-	-	-	-	-
All Funds	2,375	3,496	-	3,496	3,192	3,150
3260 Mass Transit Tax						
8000 General Fund	17,668	86,433	-	86,433	86,433	100,682
3400 Other Funds Ltd	316	-	-	-	-	-
All Funds	17,984	86,433	-	86,433	86,433	100,682

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3270 Flexible Benefits						
8000 General Fund	2,827,976	3,009,600	-	3,009,600	3,223,008	3,180,600
3400 Other Funds Ltd	37,305	-	-	-	-	-
All Funds	2,865,281	3,009,600	-	3,009,600	3,223,008	3,180,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,341,983	8,346,397	334,209	8,680,606	9,717,425	9,604,088
3400 Other Funds Ltd	97,278	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$7,439,261**	**$8,346,397**	**$334,209**	**$8,680,606**	**$9,717,425**	**$9,604,088**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(105,987)	-	(105,987)	(105,987)	(197,098)
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,604)	-	(36,604)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(142,591)	-	(142,591)	(105,987)	(197,098)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($142,591)**	**-**	**($142,591)**	**($105,987)**	**($197,098)**
TOTAL PERSONAL SERVICES						
8000 General Fund	19,492,861	22,637,232	1,596,174	24,233,406	26,485,231	26,187,271
3400 Other Funds Ltd	159,011	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$19,651,872**	**$22,637,232**	**$1,596,174**	**$24,233,406**	**$26,485,231**	**$26,187,271**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	255,192	45,049	-	45,049	45,049	47,120
3400 Other Funds Ltd	8,518	-	-	-	-	-
All Funds	263,710	45,049	-	45,049	45,049	47,120
4125 Out of State Travel						
8000 General Fund	25,992	11,125	-	11,125	11,125	11,592
4150 Employee Training						
8000 General Fund	100,182	32,612	-	32,612	32,612	33,982
3400 Other Funds Ltd	895	-	-	-	-	-
All Funds	101,077	32,612	-	32,612	32,612	33,982
4175 Office Expenses						
8000 General Fund	108,253	100,195	-	100,195	100,195	104,403
3400 Other Funds Ltd	5,966	-	-	-	-	-
All Funds	114,219	100,195	-	100,195	100,195	104,403
4200 Telecommunications						
8000 General Fund	93,227	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	400	-	-	-	-	-
4250 Data Processing						
8000 General Fund	109,657	52,978	-	52,978	52,978	55,203

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4275 Publicity and Publications						
8000 General Fund	-	751	-	751	751	783
4300 Professional Services						
8000 General Fund	10,753	124,682	-	124,682	124,682	136,402
3400 Other Funds Ltd	10,000	-	-	-	-	-
All Funds	20,753	124,682	-	124,682	124,682	136,402
4315 IT Professional Services						
8000 General Fund	4,227	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	778	-	778	778	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	10,558	11,001
4500 Food and Kitchen Supplies						
8000 General Fund	1,346	359	-	359	359	374
3400 Other Funds Ltd	234	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,580	359	-	359	359	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	1,758	1,832
3400 Other Funds Ltd	11,605	1,654,640	-	1,654,640	1,654,640	1,724,135
All Funds	5,098,737	1,656,398	-	1,656,398	1,656,398	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	34,314	35,755
3400 Other Funds Ltd	9,917	7,402	-	7,402	7,402	7,713
All Funds	129,834	41,716	-	41,716	41,716	43,468
4700 Expendable Prop 250 - 5000						
8000 General Fund	77,493	13,136	-	13,136	13,136	13,688
4715 IT Expendable Property						
8000 General Fund	65,242	1,147	-	1,147	1,147	1,195

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,619,361	429,442	-	429,442	429,442	454,141
3400 Other Funds Ltd	68,755	1,662,042	-	1,662,042	1,662,042	1,731,848
TOTAL SERVICES & SUPPLIES	**$7,688,116**	**$2,091,484**	**-**	**$2,091,484**	**$2,091,484**	**$2,185,989**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	2,089	-	2,089	2,089	2,177
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	280,088,941	254,337,540	16,620,000	270,957,540	270,957,540	312,841,002
3400 Other Funds Ltd	4,864,723	5,197,236	-	5,197,236	5,197,236	5,948,237
All Funds	284,953,664	259,534,776	16,620,000	276,154,776	276,154,776	318,789,239
EXPENDITURES						
8000 General Fund	307,201,163	277,406,303	18,216,174	295,622,477	297,874,302	339,484,591
3400 Other Funds Ltd	5,092,489	6,859,278	-	6,859,278	6,859,278	7,680,085
TOTAL EXPENDITURES	**$312,293,652**	**$284,265,581**	**$18,216,174**	**$302,481,755**	**$304,733,580**	**$347,164,676**
REVERSIONS						
9900 Reversions						
8000 General Fund	(605,100)	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,176,341	3,606,621	-	3,606,621	3,906,209	3,085,402
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL ENDING BALANCE	**$4,178,124**	**$3,606,621**	**-**	**$3,606,621**	**$3,906,209**	**$3,085,402**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	76	76	-	76	76	75
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	76.00	76.00	-	76.00	76.00	75.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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
TOTAL 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	16,755,032	434,860,608	471,079,648	500,841,590
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	175,654	-	175,654	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	5,067	7,370	-	7,370	6,854	6,854
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
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						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	2,781,823	300,000	(300,000)	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	159,050,092	-	90,177	90,177	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	1,192,065	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	160,242,157	-	90,177	90,177	-	-
TOTAL TRANSFERS IN	**$160,242,157**	**-**	**$90,177**	**$90,177**	**-**	**-**
REVENUES						
8000 General Fund	252,346,006	418,105,576	16,755,032	434,860,608	471,079,648	500,841,590
3400 Other Funds Ltd	173,009,253	886,975	90,177	977,152	719,104	719,104
6400 Federal Funds Ltd	2,781,823	300,000	(300,000)	-	-	-
TOTAL REVENUES	**$428,137,082**	**$419,292,551**	**$16,545,209**	**$435,837,760**	**$471,798,752**	**$501,560,694**
AVAILABLE REVENUES						
8000 General Fund	252,346,006	418,105,576	16,755,032	434,860,608	471,079,648	500,841,590
3400 Other Funds Ltd	173,665,573	24,022,534	90,177	24,112,711	2,255,190	2,255,190
6400 Federal Funds Ltd	5,449,990	300,000	(300,000)	-	-	-
TOTAL AVAILABLE REVENUES	**$431,461,569**	**$442,428,110**	**$16,545,209**	**$458,973,319**	**$473,334,838**	**$503,096,780**
EXPENDITURES						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	27,234,484	141,112,371	10,245,641	151,358,012	173,611,628	174,071,432
3400 Other Funds Ltd	-	(1)	-	(1)	-	-
All Funds	27,234,484	141,112,370	10,245,641	151,358,011	173,611,628	174,071,432
3160 Temporary Appointments						
8000 General Fund	448,556	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,868,310	2,640,251	1,239,766	3,880,017	3,880,017	11,473,712
3180 Shift Differential						
8000 General Fund	476,550	1,348,063	303,054	1,651,117	1,651,117	1,899,731
3190 All Other Differential						
8000 General Fund	2,010,935	5,986,787	1,212,215	7,199,002	7,199,002	8,467,076
TOTAL SALARIES & WAGES						
8000 General Fund	32,038,835	151,087,472	13,000,676	164,088,148	186,341,764	195,911,951
3400 Other Funds Ltd	-	(1)	-	(1)	-	-
TOTAL SALARIES & WAGES	**$32,038,835**	**$151,087,471**	**$13,000,676**	**$164,088,147**	**$186,341,764**	**$195,911,951**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	7,278	35,474	-	35,474	49,362	49,506
3400 Other Funds Ltd	-	(8)	-	(8)	-	-
All Funds	7,278	35,466	-	35,466	49,362	49,506
3220 Public Employees' Retire Cont						
8000 General Fund	5,801,940	34,720,031	2,987,555	37,707,586	47,815,296	50,271,007
3400 Other Funds Ltd	-	3	-	3	-	-
All Funds	5,801,940	34,720,034	2,987,555	37,707,589	47,815,296	50,271,007
3221 Pension Obligation Bond						
8000 General Fund	1,643,621	7,412,576	75,482	7,488,058	7,488,058	7,307,417
3230 Social Security Taxes						
8000 General Fund	2,267,656	11,032,745	994,552	12,027,297	13,502,374	14,234,492
3400 Other Funds Ltd	-	1	-	1	-	-
All Funds	2,267,656	11,032,746	994,552	12,027,298	13,502,374	14,234,492
3240 Unemployment Assessments						
8000 General Fund	6,873	73,787	-	73,787	73,787	84,894
3241 Paid Family Medical Leave Insurance						
8000 General Fund	106,039	603,350	-	603,350	696,850	735,134
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,897	30,795	-	30,795	28,794	28,874
3400 Other Funds Ltd	-	(5)	-	(5)	-	-
All Funds	4,897	30,790	-	30,790	28,794	28,874

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3260 Mass Transit Tax						
8000 General Fund	423,898	897,943	-	897,943	897,943	1,171,165
3400 Other Funds Ltd	-	109	-	109	109	-
All Funds	423,898	898,052	-	898,052	898,052	1,171,165
3270 Flexible Benefits						
8000 General Fund	5,390,949	26,516,334	-	26,516,334	29,074,218	29,159,034
3400 Other Funds Ltd	-	(4,127)	-	(4,127)	-	-
All Funds	5,390,949	26,512,207	-	26,512,207	29,074,218	29,159,034
3280 Other OPE						
8000 General Fund	-	-	-	-	-	801,541
3400 Other Funds Ltd	-	4,141	-	4,141	4,141	3,664
All Funds	-	4,141	-	4,141	4,141	805,205
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	15,653,151	81,323,035	4,057,589	85,380,624	99,626,682	103,843,064
3400 Other Funds Ltd	-	114	-	114	4,250	3,664
TOTAL OTHER PAYROLL EXPENSES	**$15,653,151**	**$81,323,149**	**$4,057,589**	**$85,380,738**	**$99,630,932**	**$103,846,728**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,801,511)	-	(1,801,511)	(1,801,511)	(9,317,088)
3465 Reconciliation Adjustment						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
8000 General Fund	-	280,634	-	280,634	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,520,877)	-	(1,520,877)	(1,801,511)	(9,317,088)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,520,877)**	**-**	**($1,520,877)**	**($1,801,511)**	**($9,317,088)**
TOTAL PERSONAL SERVICES						
8000 General Fund	47,691,986	230,889,630	17,058,265	247,947,895	284,166,935	290,437,927
3400 Other Funds Ltd	-	113	-	113	4,250	3,664
TOTAL PERSONAL SERVICES	**$47,691,986**	**$230,889,743**	**$17,058,265**	**$247,948,008**	**$284,171,185**	**$290,441,591**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	653,915	612,384	-	612,384	612,384	674,018
4125 Out of State Travel						
8000 General Fund	33,277	10,420	-	10,420	10,420	10,858
4150 Employee Training						
8000 General Fund	122,650	304,527	-	304,527	304,527	383,479
4175 Office Expenses						
8000 General Fund	1,442,819	1,893,870	-	1,893,870	1,893,870	2,066,787
4200 Telecommunications						
8000 General Fund	1,950	225,621	-	225,621	225,621	235,097
4250 Data Processing						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	130,876	2,338,833	-	2,338,833	2,338,833	3,504,799
4300 Professional Services						
8000 General Fund	26,282,317	533,333	-	533,333	533,333	861,681
4375 Employee Recruitment and Develop						
8000 General Fund	91,634	4,444	-	4,444	4,444	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	43,000	47,171
4475 Facilities Maintenance						
8000 General Fund	124,781	441,414	-	441,414	441,414	529,768
4500 Food and Kitchen Supplies						
8000 General Fund	54,710	37,667	-	37,667	37,667	39,250
4525 Medical Services and Supplies						
8000 General Fund	118,484,637	178,087,493	(90,177)	177,997,316	177,997,316	199,736,232
3400 Other Funds Ltd	1,675,857	6,924,119	90,177	7,014,296	7,014,296	922,533
6400 Federal Funds Ltd	5,152,795	300,000	(300,000)	-	-	-
All Funds	125,313,289	185,311,612	(300,000)	185,011,612	185,011,612	200,658,765
4550 Other Care of Residents and Patients						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
8000 General Fund	440,658	523,414	-	523,414	523,414	542,973
4650 Other Services and Supplies						
8000 General Fund	680,201	1,713,151	(213,056)	1,500,095	1,500,095	1,456,870
3400 Other Funds Ltd	154,320,882	4,623,811	-	4,623,811	4,623,811	-
All Funds	155,001,083	6,336,962	(213,056)	6,123,906	6,123,906	1,456,870
4700 Expendable Prop 250 - 5000						
8000 General Fund	379,726	231,337	-	231,337	231,337	162,635
4715 IT Expendable Property						
8000 General Fund	327,242	215,038	-	215,038	215,038	147,414
TOTAL SERVICES & SUPPLIES						
8000 General Fund	149,459,000	187,215,946	(303,233)	186,912,713	186,912,713	210,403,663
3400 Other Funds Ltd	155,996,739	11,547,930	90,177	11,638,107	11,638,107	922,533
6400 Federal Funds Ltd	5,152,795	300,000	(300,000)	-	-	-
TOTAL SERVICES & SUPPLIES	**$310,608,534**	**$199,063,876**	**($513,056)**	**$198,550,820**	**$198,550,820**	**$211,326,196**
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						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	20,334	-	-	-	-	-
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	11,800,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,545,387	-	-	-	-	-
3400 Other Funds Ltd	1,296,698	11,800,000	-	11,800,000	11,800,000	-
TOTAL CAPITAL OUTLAY	**$3,842,085**	**$11,800,000**	**-**	**$11,800,000**	**$11,800,000**	**-**
EXPENDITURES						
8000 General Fund	199,696,373	418,105,576	16,755,032	434,860,608	471,079,648	500,841,590
3400 Other Funds Ltd	157,293,437	23,348,043	90,177	23,438,220	23,442,357	926,197
6400 Federal Funds Ltd	5,152,795	300,000	(300,000)	-	-	-
TOTAL EXPENDITURES	**$362,142,605**	**$441,753,619**	**$16,545,209**	**$458,298,828**	**$494,522,005**	**$501,767,787**
REVERSIONS						
9900 Reversions						
8000 General Fund	(52,649,633)	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	16,372,136	674,491	-	674,491	(21,187,167)	1,328,993
6400 Federal Funds Ltd	297,195	-	-	-	-	-
TOTAL ENDING BALANCE	**$16,669,331**	**$674,491**	**-**	**$674,491**	**($21,187,167)**	**$1,328,993**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	669	690	-	690	698	714
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	**669**	**692**	**-**	**692**	**698**	**714**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	641.53	669.15	-	669.15	685.28	687.36
8280 FTE Reconciliation	-	(0.98)	-	(0.98)	-	-
TOTAL AUTHORIZED FTE	**641.53**	**668.17**	**-**	**668.17**	**685.28**	**687.36**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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
TOTAL 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	4,531,156	90,780,889	96,735,859	129,981,331
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	-	961,454	961,454	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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
TOTAL 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	2,029,649	2,167,665	2,167,665
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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						
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	-	-	-	-	-
TOTAL 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**
REVENUES						
8000 General Fund	82,466,022	86,249,733	4,531,156	90,780,889	96,735,859	129,981,331
3400 Other Funds Ltd	3,406,537	1,544,874	961,454	2,506,328	2,321,051	2,321,051
6400 Federal Funds Ltd	588,481	-	2,029,649	2,029,649	2,167,665	2,167,665
TOTAL REVENUES	**$86,461,040**	**$87,794,607**	**$7,522,259**	**$95,316,866**	**$101,224,575**	**$134,470,047**
TRANSFERS OUT						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(875,967)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	82,466,022	86,249,733	4,531,156	90,780,889	96,735,859	129,981,331
3400 Other Funds Ltd	4,166,929	3,146,814	961,454	4,108,268	4,461,405	4,461,405
6400 Federal Funds Ltd	657,205	-	2,029,649	2,029,649	2,167,665	2,167,665
TOTAL AVAILABLE REVENUES	**$87,290,156**	**$89,396,547**	**$7,522,259**	**$96,918,806**	**$103,364,929**	**$136,610,401**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	32,518,149	37,690,962	2,562,985	40,253,947	43,431,312	64,291,581
3400 Other Funds Ltd	175,016	-	-	-	-	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
All Funds	32,699,814	37,690,962	2,562,985	40,253,947	43,431,312	64,291,581
3160 Temporary Appointments						
8000 General Fund	805,194	432,789	-	432,789	432,789	492,517
3170 Overtime Payments						
8000 General Fund	419,866	321,940	617,173	939,113	939,113	1,087,431
3400 Other Funds Ltd	71,450	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	491,316	321,940	617,173	939,113	939,113	1,087,431
3180 Shift Differential						
8000 General Fund	5,281	2,011	19,909	21,920	21,920	25,100
3190 All Other Differential						
8000 General Fund	721,268	330,457	358,358	688,815	688,815	797,237
3400 Other Funds Ltd	423	-	-	-	-	-
All Funds	721,691	330,457	358,358	688,815	688,815	797,237
TOTAL SALARIES & WAGES						
8000 General Fund	34,469,758	38,778,159	3,558,425	42,336,584	45,513,949	66,693,866
3400 Other Funds Ltd	246,889	-	-	-	-	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL SALARIES & WAGES	**$34,723,296**	**$38,778,159**	**$3,558,425**	**$42,336,584**	**$45,513,949**	**$66,693,866**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11,707	12,331	-	12,331	16,452	23,139
3220 Public Employees' Retire Cont						
8000 General Fund	7,655,241	8,811,746	817,724	9,629,470	11,567,848	16,987,316
3400 Other Funds Ltd	664	-	-	-	-	-
All Funds	7,655,905	8,811,746	817,724	9,629,470	11,567,848	16,987,316
3221 Pension Obligation Bond						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,873,415	2,017,652	(117,214)	1,900,438	1,878,647	1,767,864
3400 Other Funds Ltd	143	-	-	-	-	-
All Funds	1,873,558	2,017,652	(117,214)	1,900,438	1,878,647	1,767,864
3230 Social Security Taxes						
8000 General Fund	2,613,957	2,962,381	272,221	3,234,602	3,477,303	5,097,564
3400 Other Funds Ltd	194	-	-	-	-	-
All Funds	2,614,151	2,962,381	272,221	3,234,602	3,477,303	5,097,564
3240 Unemployment Assessments						
8000 General Fund	20,740	27,109	-	27,109	27,109	31,137
3241 Paid Family Medical Leave Insurance						
8000 General Fund	40,962	155,112	-	155,112	180,063	264,573
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,962	10,703	-	10,703	9,597	13,496
3260 Mass Transit Tax						
8000 General Fund	160,026	232,035	-	232,035	229,442	275,682
3270 Flexible Benefits						
8000 General Fund	8,449,505	9,213,600	-	9,213,600	9,690,228	13,628,871
3280 Other OPE						
8000 General Fund	-	-	-	-	-	50,060
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	20,833,515	23,442,669	972,731	24,415,400	27,076,689	38,139,702

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,001	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$20,834,516**	**$23,442,669**	**$972,731**	**$24,415,400**	**$27,076,689**	**$38,139,702**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(510,197)	-	(510,197)	(510,197)	(2,275,697)
3465 Reconciliation Adjustment						
8000 General Fund	-	(116,316)	-	(116,316)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(626,513)	-	(626,513)	(510,197)	(2,275,697)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($626,513)**	**-**	**($626,513)**	**($510,197)**	**($2,275,697)**
TOTAL PERSONAL SERVICES						
8000 General Fund	55,303,273	61,594,315	4,531,156	66,125,471	72,080,441	102,557,871
3400 Other Funds Ltd	247,890	-	-	-	-	-
6400 Federal Funds Ltd	6,649	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$55,557,812**	**$61,594,315**	**$4,531,156**	**$66,125,471**	**$72,080,441**	**$102,557,871**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	205,853	222,478	-	222,478	222,478	245,920
3400 Other Funds Ltd	20,249	-	-	-	-	-
All Funds	226,102	222,478	-	222,478	222,478	245,920

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
8000 General Fund	18,764	11,838	-	11,838	11,838	12,336
3400 Other Funds Ltd	13,692	2,203	-	2,203	2,203	2,296
All Funds	32,456	14,041	-	14,041	14,041	14,632
4150 Employee Training						
8000 General Fund	136,018	70,103	-	70,103	70,103	76,022
3400 Other Funds Ltd	55,674	14,553	-	14,553	14,553	15,164
All Funds	191,692	84,656	-	84,656	84,656	91,186
4175 Office Expenses						
8000 General Fund	446,309	572,085	-	572,085	572,085	624,416
3400 Other Funds Ltd	45,524	19,696	-	19,696	19,696	20,523
All Funds	491,833	591,781	-	591,781	591,781	644,939
4200 Telecommunications						
8000 General Fund	5,620	182,444	-	182,444	182,444	190,106
3400 Other Funds Ltd	-	97	-	97	97	101
All Funds	5,620	182,541	-	182,541	182,541	190,207
4225 State Gov. Service Charges						
8000 General Fund	2	-	-	-	-	-
4250 Data Processing						
8000 General Fund	983	163,671	-	163,671	163,671	294,218
3400 Other Funds Ltd	-	124	-	124	124	129

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	983	163,795	-	163,795	163,795	294,347
4275 Publicity and Publications						
8000 General Fund	-	3,628	-	3,628	3,628	3,781
4300 Professional Services						
8000 General Fund	20,757,161	19,491,447	-	19,491,447	19,491,447	21,790,767
3400 Other Funds Ltd	19,595	1,828,523	961,454	2,789,977	2,789,977	3,052,235
6400 Federal Funds Ltd	650,556	-	2,029,649	2,029,649	2,029,649	2,167,665
All Funds	21,427,312	21,319,970	2,991,103	24,311,073	24,311,073	27,010,667
4315 IT Professional Services						
8000 General Fund	14,490	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,831	-	1,831	1,831	1,907
4400 Dues and Subscriptions						
8000 General Fund	6,389	3,467	-	3,467	3,467	3,614
4425 Facilities Rental and Taxes						
8000 General Fund	3,665	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	24,425	6,556	-	6,556	6,556	6,831
4500 Food and Kitchen Supplies						
8000 General Fund	9,033	-	-	-	-	-
3400 Other Funds Ltd	15,172	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	24,205	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	-	1,270,846	-	1,270,846	1,270,846	1,342,013
3400 Other Funds Ltd	-	33,558	-	33,558	33,558	35,437
All Funds	-	1,304,404	-	1,304,404	1,304,404	1,377,450
4550 Other Care of Residents and Patients						
8000 General Fund	886,557	1,182,754	-	1,182,754	1,182,754	1,232,429
3400 Other Funds Ltd	310,690	625,979	-	625,979	625,979	652,270
All Funds	1,197,247	1,808,733	-	1,808,733	1,808,733	1,884,699
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	354,193	364,804
3400 Other Funds Ltd	6,513	174,826	-	174,826	174,826	182,169
All Funds	136,399	529,019	-	529,019	529,019	546,973
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,437	679,302	-	679,302	679,302	761,408
3400 Other Funds Ltd	357,017	27,416	-	27,416	27,416	28,567
All Funds	383,454	706,718	-	706,718	706,718	789,975
4715 IT Expendable Property						
8000 General Fund	167,467	438,775	-	438,775	438,775	472,888

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	73,972	-	-	-	-	-
All Funds	241,439	438,775	-	438,775	438,775	472,888
TOTAL SERVICES & SUPPLIES						
8000 General Fund	22,839,735	24,655,418	-	24,655,418	24,655,418	27,423,460
3400 Other Funds Ltd	918,098	2,726,975	961,454	3,688,429	3,688,429	3,988,891
6400 Federal Funds Ltd	650,556	-	2,029,649	2,029,649	2,029,649	2,167,665
TOTAL SERVICES & SUPPLIES	**$24,408,389**	**$27,382,393**	**$2,991,103**	**$30,373,496**	**$30,373,496**	**$33,580,016**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	129,448	-	-	-	-	-
5500 Recreational Equipment						
3400 Other Funds Ltd	-	34,650	-	34,650	34,650	36,105
5600 Data Processing Hardware						
8000 General Fund	9,800	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	101,215	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	9,800	-	-	-	-	-
3400 Other Funds Ltd	230,663	34,650	-	34,650	34,650	36,105
TOTAL CAPITAL OUTLAY	**$240,463**	**$34,650**	**-**	**$34,650**	**$34,650**	**$36,105**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
EXPENDITURES						
8000 General Fund	78,152,808	86,249,733	4,531,156	90,780,889	96,735,859	129,981,331
3400 Other Funds Ltd	1,396,651	2,761,625	961,454	3,723,079	3,723,079	4,024,996
6400 Federal Funds Ltd	657,205	-	2,029,649	2,029,649	2,029,649	2,167,665
TOTAL EXPENDITURES	**$80,206,664**	**$89,011,358**	**$7,522,259**	**$96,533,617**	**$102,488,587**	**$136,173,992**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,313,214)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,770,278	385,189	-	385,189	738,326	436,409
6400 Federal Funds Ltd	-	-	-	-	138,016	-
TOTAL ENDING BALANCE	**$2,770,278**	**$385,189**	**-**	**$385,189**	**$876,342**	**$436,409**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	236	234	-	234	229	328
8180 Position Reconciliation	-	(2)	-	(2)	-	-
TOTAL AUTHORIZED POSITIONS	**236**	**232**	**-**	**232**	**229**	**328**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	231.75	232.66	-	232.66	228.50	321.41
8280 FTE Reconciliation	-	(2.00)	-	(2.00)	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL AUTHORIZED FTE	**231.75**	**230.66**	**-**	**230.66**	**228.50**	**321.41**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
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	(622,970)	103,571,242	90,435,441	90,435,441
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	5,526	1,184,175	623,100	1,807,275	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	635,198	-	-	-	-	-
REVENUES						
8030 General Fund Debt Svc	105,180,474	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3430 Other Funds Debt Svc Ltd	640,724	1,184,175	623,100	1,807,275	-	-
TOTAL REVENUES	**$105,821,198**	**$105,378,387**	**$130**	**$105,378,517**	**$90,435,441**	**$90,435,441**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	105,180,474	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	623,100	1,807,275	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AVAILABLE REVENUES	**$105,984,686**	**$105,378,387**	**$130**	**$105,378,517**	**$90,435,441**	**$90,435,441**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	78,376,748	85,564,951	(622,970)	84,941,981	69,385,000	69,385,000
3430 Other Funds Debt Svc Ltd	351,353	1,184,175	623,100	1,807,275	-	-
All Funds	78,728,101	86,749,126	130	86,749,256	69,385,000	69,385,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	17,558,918	18,572,881	-	18,572,881	21,050,441	21,050,441
3430 Other Funds Debt Svc Ltd	452,819	-	-	-	-	-
All Funds	18,011,737	18,572,881	-	18,572,881	21,050,441	21,050,441
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	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	96,051,501	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	623,100	1,807,275	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL DEBT SERVICE	**$96,855,713**	**$105,378,387**	**$130**	**$105,378,517**	**$90,435,441**	**$90,435,441**
EXPENDITURES						
8030 General Fund Debt Svc	96,051,501	104,194,212	(622,970)	103,571,242	90,435,441	90,435,441
3430 Other Funds Debt Svc Ltd	804,212	1,184,175	623,100	1,807,275	-	-
TOTAL EXPENDITURES	**$96,855,713**	**$105,378,387**	**$130**	**$105,378,517**	**$90,435,441**	**$90,435,441**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(9,128,973)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	3,057,869	3,186,299	-	3,186,299	3,186,299	3,320,124
REVENUES						
8010 General Fund Cap Improve	3,057,869	3,186,299	-	3,186,299	3,186,299	3,320,124
AVAILABLE REVENUES						
8010 General Fund Cap Improve	3,057,869	3,186,299	-	3,186,299	3,186,299	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	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8010 General Fund Cap Improve	4,449	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$4,449**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
5200 Technical Equipment						
8010 General Fund Cap Improve	1,758,577	-	-	-	-	-
5600 Data Processing Hardware						
8010 General Fund Cap Improve	234,812	-	-	-	-	-
5650 Land Improvements						
8010 General Fund Cap Improve	-	3,123,851	-	3,123,851	3,123,851	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	62,448	65,071
5900 Other Capital Outlay						
8010 General Fund Cap Improve	404,456	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8010 General Fund Cap Improve	3,016,686	3,186,299	-	3,186,299	3,186,299	3,320,124
TOTAL CAPITAL OUTLAY	**$3,016,686**	**$3,186,299**	**-**	**$3,186,299**	**$3,186,299**	**$3,320,124**
EXPENDITURES						
8010 General Fund Cap Improve	3,021,135	3,186,299	-	3,186,299	3,186,299	3,320,124
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improve	(36,734)	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
ENDING BALANCE						
8010 General Fund Cap Improve	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
REVENUES						
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	73,508,206	71,400,000	-	71,400,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	9,131,119	-	9,131,119	-	9,131,119
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	9,002,605	-	9,002,605	-	9,002,605
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	18,133,724	-	18,133,724	-	18,133,724
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,330,802,144	195,675,156	2,526,477,300	111,448,360	2,637,925,660
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
All Funds	2,424,423,884	195,808,981	2,620,232,865	113,132,157	2,733,365,022
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	26,857	-	26,857	-	26,857
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	124,705	-	124,705	-	124,705
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,830,386	-	7,830,386	-	7,830,386

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0415 Admin and Service Charges					
3400 Other Funds Ltd	9,982,555	-	9,982,555	-	9,982,555
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	17,812,941	-	17,812,941	-	17,812,941
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	796,513	-	796,513	-	796,513
0510 Rents and Royalties					
3400 Other Funds Ltd	408,081	-	408,081	-	408,081
TOTAL FINES, RENTS AND ROYALTIES					
3400 Other Funds Ltd	1,204,594	-	1,204,594	-	1,204,594
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
3400 Other Funds Ltd	-	-	-	770,000	770,000
All Funds	-	-	-	86,520,000	86,520,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	461,846	-	461,846	-	461,846
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	3,242,452	-	3,242,452	-	3,242,452
DONATIONS AND CONTRIBUTIONS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0905 Donations					
3400 Other Funds Ltd	54,808	-	54,808	-	54,808
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	419,004	-	419,004	-	419,004
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	473,812	-	473,812	-	473,812
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	12,328,833	-	12,328,833	-	12,328,833
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,167,665	-	2,167,665	-	2,167,665
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	6,994,993	-	6,994,993	-	6,994,993
1137 Tsfr From Justice, Dept of					
3400 Other Funds Ltd	26,000	-	26,000	-	26,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	5,948,237	-	5,948,237	-	5,948,237
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	773,053	-	773,053	-	773,053
1525 Tsfr From HECC					
3400 Other Funds Ltd	198,014	-	198,014	-	198,014

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	13,940,297	-	13,940,297	-	13,940,297
TOTAL REVENUES					
8000 General Fund	2,330,802,144	195,675,156	2,526,477,300	111,448,360	2,637,925,660
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
3400 Other Funds Ltd	49,616,337	-	49,616,337	770,000	50,386,337
6400 Federal Funds Ltd	2,167,665	-	2,167,665	-	2,167,665
TOTAL REVENUES	**$2,476,207,886**	**$195,808,981**	**$2,672,016,867**	**$199,652,157**	**$2,871,669,024**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,994,993)	-	(6,994,993)	-	(6,994,993)
AVAILABLE REVENUES					
8000 General Fund	2,330,802,144	195,675,156	2,526,477,300	111,448,360	2,637,925,660
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
3400 Other Funds Ltd	60,755,068	-	60,755,068	770,000	61,525,068
6400 Federal Funds Ltd	2,167,665	-	2,167,665	-	2,167,665
TOTAL AVAILABLE REVENUES	**$2,487,346,617**	**$195,808,981**	**$2,683,155,598**	**$199,652,157**	**$2,882,807,755**
EXPENDITURES					
PERSONAL SERVICES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	938,150,972	6,775,518	944,926,490	9,257,664	954,184,154
3400 Other Funds Ltd	14,148,647	-	14,148,647	-	14,148,647
All Funds	952,299,619	6,775,518	959,075,137	9,257,664	968,332,801
3160 Temporary Appointments					
8000 General Fund	643,878	88,855	732,733	-	732,733
3170 Overtime Payments					
8000 General Fund	44,115,636	42,658,206	86,773,842	324,281	87,098,123
3400 Other Funds Ltd	3,209,238	696,479	3,905,717	-	3,905,717
All Funds	47,324,874	43,354,685	90,679,559	324,281	91,003,840
3180 Shift Differential					
8000 General Fund	6,481,424	1,056,994	7,538,418	27,192	7,565,610
3400 Other Funds Ltd	25,173	3,474	28,647	-	28,647
All Funds	6,506,597	1,060,468	7,567,065	27,192	7,594,257
3190 All Other Differential					
8000 General Fund	39,677,619	6,653,274	46,330,893	153,344	46,484,237
3400 Other Funds Ltd	663,234	91,527	754,761	-	754,761
All Funds	40,340,853	6,744,801	47,085,654	153,344	47,238,998
TOTAL SALARIES & WAGES					
8000 General Fund	1,029,069,529	57,232,847	1,086,302,376	9,762,481	1,096,064,857
3400 Other Funds Ltd	18,046,292	791,480	18,837,772	-	18,837,772
TOTAL SALARIES & WAGES	**$1,047,115,821**	**$58,024,327**	**$1,105,140,148**	**$9,762,481**	**$1,114,902,629**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	339,282	2,934	342,216	3,861	346,077
3400 Other Funds Ltd	5,646	-	5,646	-	5,646
All Funds	344,928	2,934	347,862	3,861	351,723
3220 Public Employees' Retire Cont					
8000 General Fund	263,893,943	14,663,141	278,557,084	2,505,044	281,062,128
3400 Other Funds Ltd	4,630,589	203,090	4,833,679	-	4,833,679
All Funds	268,524,532	14,866,231	283,390,763	2,505,044	285,895,807
3221 Pension Obligation Bond					
8000 General Fund	41,955,724	(1,625,873)	40,329,851	-	40,329,851
3400 Other Funds Ltd	767,537	(59,849)	707,688	-	707,688
All Funds	42,723,261	(1,685,722)	41,037,539	-	41,037,539
3230 Social Security Taxes					
8000 General Fund	77,849,332	4,378,305	82,227,637	746,828	82,974,465
3400 Other Funds Ltd	1,380,517	60,549	1,441,066	-	1,441,066
All Funds	79,229,849	4,438,854	83,668,703	746,828	84,415,531
3240 Unemployment Assessments					
8000 General Fund	456,450	77,880	534,330	17,570	551,900
3400 Other Funds Ltd	7,882	1,088	8,970	-	8,970
All Funds	464,332	78,968	543,300	17,570	560,870
3241 Paid Family Medical Leave Insurance					
8000 General Fund	4,057,065	228,576	4,285,641	39,046	4,324,687

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	72,172	3,162	75,334	-	75,334
All Funds	4,129,237	231,738	4,360,975	39,046	4,400,021
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	197,911	1,690	199,601	2,251	201,852
3400 Other Funds Ltd	3,294	-	3,294	-	3,294
All Funds	201,205	1,690	202,895	2,251	205,146
3260 Mass Transit Tax					
8000 General Fund	5,044,831	1,421,256	6,466,087	58,574	6,524,661
3400 Other Funds Ltd	93,036	19,990	113,026	-	113,026
All Funds	5,137,867	1,441,246	6,579,113	58,574	6,637,687
3270 Flexible Benefits					
8000 General Fund	199,836,815	1,728,126	201,564,941	2,274,129	203,839,070
3400 Other Funds Ltd	3,325,777	-	3,325,777	-	3,325,777
All Funds	203,162,592	1,728,126	204,890,718	2,274,129	207,164,847
3280 Other OPE					
8000 General Fund	-	3,600,132	3,600,132	-	3,600,132
3400 Other Funds Ltd	4,141	68,569	72,710	-	72,710
All Funds	4,141	3,668,701	3,672,842	-	3,672,842
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	593,631,353	24,476,167	618,107,520	5,647,303	623,754,823
3400 Other Funds Ltd	10,290,591	296,599	10,587,190	-	10,587,190
TOTAL OTHER PAYROLL EXPENSES	**$603,921,944**	**$24,772,766**	**$628,694,710**	**$5,647,303**	**$634,342,013**
P.S. BUDGET ADJUSTMENTS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(10,257,420)	(40,549,464)	(50,806,884)	-	(50,806,884)
3400 Other Funds Ltd	(64,265)	(838,050)	(902,315)	-	(902,315)
All Funds	(10,321,685)	(41,387,514)	(51,709,199)	-	(51,709,199)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,612,443,462	41,159,550	1,653,603,012	15,409,784	1,669,012,796
3400 Other Funds Ltd	28,272,618	250,029	28,522,647	-	28,522,647
TOTAL PERSONAL SERVICES	**$1,640,716,080**	**$41,409,579**	**$1,682,125,659**	**$15,409,784**	**$1,697,535,443**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,996,803	628,609	4,625,412	102,847	4,728,259
3400 Other Funds Ltd	198,512	72,633	271,145	-	271,145
All Funds	4,195,315	701,242	4,896,557	102,847	4,999,404
4125 Out of State Travel					
8000 General Fund	166,677	6,748	173,425	-	173,425
3400 Other Funds Ltd	26,301	1,105	27,406	-	27,406
All Funds	192,978	7,853	200,831	-	200,831
4150 Employee Training					
8000 General Fund	1,567,558	241,352	1,808,910	116,151	1,925,061
3400 Other Funds Ltd	55,636	2,337	57,973	-	57,973
All Funds	1,623,194	243,689	1,866,883	116,151	1,983,034
4175 Office Expenses					
8000 General Fund	6,858,419	964,309	7,822,728	800,286	8,623,014

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	374,454	15,727	390,181	-	390,181
All Funds	7,232,873	980,036	8,212,909	800,286	9,013,195
4200 Telecommunications					
8000 General Fund	6,673,785	280,305	6,954,090	-	6,954,090
3400 Other Funds Ltd	97	4	101	-	101
All Funds	6,673,882	280,309	6,954,191	-	6,954,191
4225 State Gov. Service Charges					
8000 General Fund	70,183,326	61,142,587	131,325,913	-	131,325,913
3400 Other Funds Ltd	6,070,480	(6,070,480)	-	-	-
All Funds	76,253,806	55,072,107	131,325,913	-	131,325,913
4250 Data Processing					
8000 General Fund	8,111,073	2,385,287	10,496,360	3,338,013	13,834,373
3400 Other Funds Ltd	68,441	2,874	71,315	-	71,315
All Funds	8,179,514	2,388,161	10,567,675	3,338,013	13,905,688
4275 Publicity and Publications					
8000 General Fund	97,710	4,109	101,819	200,000	301,819
4300 Professional Services					
8000 General Fund	23,712,925	2,973,829	26,686,754	6,384,000	33,070,754
3400 Other Funds Ltd	2,789,977	262,258	3,052,235	-	3,052,235
6400 Federal Funds Ltd	2,029,649	138,016	2,167,665	-	2,167,665
All Funds	28,532,551	3,374,103	31,906,654	6,384,000	38,290,654
4315 IT Professional Services					
8000 General Fund	-	-	-	4,091,084	4,091,084

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
8000 General Fund	8,980,693	2,088,909	11,069,602	-	11,069,602
3400 Other Funds Ltd	12,602	2,931	15,533	-	15,533
All Funds	8,993,295	2,091,840	11,085,135	-	11,085,135
4375 Employee Recruitment and Develop					
8000 General Fund	260,029	10,923	270,952	-	270,952
4400 Dues and Subscriptions					
8000 General Fund	65,385	2,752	68,137	-	68,137
3400 Other Funds Ltd	616	26	642	-	642
All Funds	66,001	2,778	68,779	-	68,779
4425 Facilities Rental and Taxes					
8000 General Fund	1,579,060	66,321	1,645,381	-	1,645,381
4450 Fuels and Utilities					
8000 General Fund	36,766,900	4,831,808	41,598,708	-	41,598,708
3400 Other Funds Ltd	146,386	14,199	160,585	-	160,585
All Funds	36,913,286	4,846,007	41,759,293	-	41,759,293
4475 Facilities Maintenance					
8000 General Fund	26,363,713	1,286,579	27,650,292	-	27,650,292
3400 Other Funds Ltd	11,664,537	(11,233,095)	431,442	-	431,442
All Funds	38,028,250	(9,946,516)	28,081,734	-	28,081,734
4500 Food and Kitchen Supplies					
8000 General Fund	34,561,466	7,294,471	41,855,937	-	41,855,937
3400 Other Funds Ltd	6,981,756	(5,896,271)	1,085,485	-	1,085,485

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	41,543,222	1,398,200	42,941,422	-	42,941,422
4525 Medical Services and Supplies					
8000 General Fund	179,383,929	21,815,288	201,199,217	-	201,199,217
3400 Other Funds Ltd	7,047,854	(6,089,884)	957,970	-	957,970
All Funds	186,431,783	15,725,404	202,157,187	-	202,157,187
4550 Other Care of Residents and Patients					
8000 General Fund	25,490,444	5,310,282	30,800,726	450,000	31,250,726
3400 Other Funds Ltd	6,740,573	(4,270,439)	2,470,134	-	2,470,134
All Funds	32,231,017	1,039,843	33,270,860	450,000	33,720,860
4650 Other Services and Supplies					
8000 General Fund	7,593,173	458,167	8,051,340	4,077,154	12,128,494
3400 Other Funds Ltd	12,154,456	(5,198,433)	6,956,023	770,000	7,726,023
All Funds	19,747,629	(4,740,266)	15,007,363	4,847,154	19,854,517
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,211,253	94,695	2,305,948	215,528	2,521,476
3400 Other Funds Ltd	39,687	1,666	41,353	-	41,353
All Funds	2,250,940	96,361	2,347,301	215,528	2,562,829
4715 IT Expendable Property					
8000 General Fund	1,824,534	156,818	1,981,352	181,946	2,163,298
3400 Other Funds Ltd	16,050	673	16,723	-	16,723
All Funds	1,840,584	157,491	1,998,075	181,946	2,180,021
TOTAL SERVICES & SUPPLIES					
8000 General Fund	446,448,855	112,044,148	558,493,003	19,957,009	578,450,012

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	54,388,415	(38,382,169)	16,006,246	770,000	16,776,246
6400 Federal Funds Ltd	2,029,649	138,016	2,167,665	-	2,167,665
TOTAL SERVICES & SUPPLIES	**$502,866,919**	**$73,799,995**	**$576,666,914**	**$20,727,009**	**$597,393,923**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	80,157	3,367	83,524	-	83,524
5250 Household and Institutional Equip.					
8000 General Fund	186,378	7,828	194,206	-	194,206
5350 Industrial and Heavy Equipment					
8000 General Fund	11,377	408,478	419,855	-	419,855
5500 Recreational Equipment					
3400 Other Funds Ltd	34,650	1,455	36,105	-	36,105
5550 Data Processing Software					
8000 General Fund	23,434	984	24,418	-	24,418
5600 Data Processing Hardware					
8000 General Fund	31,568	1,326	32,894	-	32,894
5650 Land Improvements					
8010 General Fund Cap Improve	3,123,851	131,202	3,255,053	-	3,255,053
5800 Professional Services					
8010 General Fund Cap Improve	62,448	2,623	65,071	-	65,071
5900 Other Capital Outlay					
8000 General Fund	495,741	160,821	656,562	518,600	1,175,162
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	12,870,963	(12,797,020)	73,943	-	73,943
All Funds	13,366,704	(12,636,199)	730,505	86,268,600	86,999,105
TOTAL CAPITAL OUTLAY					
8000 General Fund	828,655	582,804	1,411,459	518,600	1,930,059
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
3400 Other Funds Ltd	12,905,613	(12,795,565)	110,048	-	110,048
TOTAL CAPITAL OUTLAY	**$16,920,567**	**($12,078,936)**	**$4,841,631**	**$86,268,600**	**$91,110,231**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	270,957,540	41,883,462	312,841,002	75,562,967	388,403,969
3400 Other Funds Ltd	5,197,236	751,001	5,948,237	-	5,948,237
All Funds	276,154,776	42,634,463	318,789,239	75,562,967	394,352,206
6035 Dist to Individuals					
8000 General Fund	113,559	4,769	118,328	-	118,328
6085 Other Special Payments					
8000 General Fund	10,073	423	10,496	-	10,496
TOTAL SPECIAL PAYMENTS					
8000 General Fund	271,081,172	41,888,654	312,969,826	75,562,967	388,532,793
3400 Other Funds Ltd	5,197,236	751,001	5,948,237	-	5,948,237
TOTAL SPECIAL PAYMENTS	**$276,278,408**	**$42,639,655**	**$318,918,063**	**$75,562,967**	**$394,481,030**
DEBT SERVICE					
7100 Principal - Bonds					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8030 General Fund Debt Svc	69,385,000	-	69,385,000	1,045,000	70,430,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	21,050,441	-	21,050,441	638,797	21,689,238
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
TOTAL EXPENDITURES					
8000 General Fund	2,330,802,144	195,675,156	2,526,477,300	111,448,360	2,637,925,660
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
3400 Other Funds Ltd	100,763,882	(50,176,704)	50,587,178	770,000	51,357,178
6400 Federal Funds Ltd	2,029,649	138,016	2,167,665	-	2,167,665
TOTAL EXPENDITURES	**$2,527,217,415**	**$145,770,293**	**$2,672,987,708**	**$199,652,157**	**$2,872,639,865**
ENDING BALANCE					
3400 Other Funds Ltd	(40,008,814)	50,176,704	10,167,890	-	10,167,890
6400 Federal Funds Ltd	138,016	(138,016)	-	-	-
TOTAL ENDING BALANCE	**($39,870,798)**	**$50,038,688**	**$10,167,890**	**-**	**$10,167,890**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4,818	126	4,944	59	5,003
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4,789.96	41.03	4,830.99	53.65	4,884.64

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,492,320	-	3,492,320	-	3,492,320
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(833,588)	-	(833,588)	-	(833,588)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,658,732	-	2,658,732	-	2,658,732
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,219,474,488	27,348,661	1,246,823,149	3,048,998	1,249,872,147
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	26,857	-	26,857	-	26,857
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	5,616,432	-	5,616,432	-	5,616,432
0415 Admin and Service Charges					
3400 Other Funds Ltd	826,235	-	826,235	-	826,235
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	6,442,667	-	6,442,667	-	6,442,667
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	476,925	-	476,925	-	476,925
0510 Rents and Royalties					
3400 Other Funds Ltd	18,295	-	18,295	-	18,295
TOTAL FINES, RENTS AND ROYALTIES					
3400 Other Funds Ltd	495,220	-	495,220	-	495,220
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	461,846	-	461,846	-	461,846
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,310,565	-	1,310,565	-	1,310,565
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	54,726	-	54,726	-	54,726
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	6,319,821	-	6,319,821	-	6,319,821
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	1,990,651	-	1,990,651	-	1,990,651
TOTAL REVENUES					
8000 General Fund	1,219,474,488	27,348,661	1,246,823,149	3,048,998	1,249,872,147
3400 Other Funds Ltd	17,102,353	-	17,102,353	-	17,102,353

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES	**$1,236,576,841**	**$27,348,661**	**$1,263,925,502**	**$3,048,998**	**$1,266,974,500**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,678,805)	-	(1,678,805)	-	(1,678,805)
AVAILABLE REVENUES					
8000 General Fund	1,219,474,488	27,348,661	1,246,823,149	3,048,998	1,249,872,147
3400 Other Funds Ltd	18,082,280	-	18,082,280	-	18,082,280
TOTAL AVAILABLE REVENUES	**$1,237,556,768**	**$27,348,661**	**$1,264,905,429**	**$3,048,998**	**$1,267,954,427**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	621,178,854	(14,824,515)	606,354,339	1,048,752	607,403,091
3400 Other Funds Ltd	3,488,049	-	3,488,049	-	3,488,049
All Funds	624,666,903	(14,824,515)	609,842,388	1,048,752	610,891,140
3170 Overtime Payments					
8000 General Fund	37,905,160	34,692,825	72,597,985	182,483	72,780,468
3400 Other Funds Ltd	3,051,488	674,709	3,726,197	-	3,726,197
All Funds	40,956,648	35,367,534	76,324,182	182,483	76,506,665
3180 Shift Differential					
8000 General Fund	4,790,831	802,777	5,593,608	19,926	5,613,534
3400 Other Funds Ltd	25,173	3,474	28,647	-	28,647
All Funds	4,816,004	806,251	5,622,255	19,926	5,642,181

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3190 All Other Differential					
8000 General Fund	29,539,049	4,978,818	34,517,867	28,316	34,546,183
3400 Other Funds Ltd	217,164	29,969	247,133	-	247,133
All Funds	29,756,213	5,008,787	34,765,000	28,316	34,793,316
TOTAL SALARIES & WAGES					
8000 General Fund	693,413,894	25,649,905	719,063,799	1,279,477	720,343,276
3400 Other Funds Ltd	6,781,874	708,152	7,490,026	-	7,490,026
TOTAL SALARIES & WAGES	**$700,195,768**	**$26,358,057**	**$726,553,825**	**$1,279,477**	**$727,833,302**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	240,540	(4,005)	236,535	432	236,967
3400 Other Funds Ltd	1,446	-	1,446	-	1,446
All Funds	241,986	(4,005)	237,981	432	238,413
3220 Public Employees' Retire Cont					
8000 General Fund	177,929,916	6,581,733	184,511,649	328,312	184,839,961
3400 Other Funds Ltd	1,740,141	181,713	1,921,854	-	1,921,854
All Funds	179,670,057	6,763,446	186,433,503	328,312	186,761,815
3221 Pension Obligation Bond					
8000 General Fund	28,207,823	(1,015,503)	27,192,320	-	27,192,320
3400 Other Funds Ltd	297,162	(31,210)	265,952	-	265,952
All Funds	28,504,985	(1,046,713)	27,458,272	-	27,458,272
3230 Social Security Taxes					
8000 General Fund	52,990,883	1,962,212	54,953,095	97,878	55,050,973

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	518,783	54,173	572,956	-	572,956
All Funds	53,509,666	2,016,385	55,526,051	97,878	55,623,929
3240 Unemployment Assessments					
8000 General Fund	298,996	54,118	353,114	2,303	355,417
3400 Other Funds Ltd	1,734	240	1,974	-	1,974
All Funds	300,730	54,358	355,088	2,303	357,391
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,769,769	102,569	2,872,338	5,119	2,877,457
3400 Other Funds Ltd	27,122	2,829	29,951	-	29,951
All Funds	2,796,891	105,398	2,902,289	5,119	2,907,408
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	140,312	(2,351)	137,961	252	138,213
3400 Other Funds Ltd	844	-	844	-	844
All Funds	141,156	(2,351)	138,805	252	139,057
3260 Mass Transit Tax					
8000 General Fund	3,388,278	1,005,669	4,393,947	7,677	4,401,624
3400 Other Funds Ltd	35,981	8,959	44,940	-	44,940
All Funds	3,424,259	1,014,628	4,438,887	7,677	4,446,564
3270 Flexible Benefits					
8000 General Fund	141,677,777	(2,358,945)	139,318,832	254,448	139,573,280
3400 Other Funds Ltd	851,977	-	851,977	-	851,977
All Funds	142,529,754	(2,358,945)	140,170,809	254,448	140,425,257
3280 Other OPE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	2,748,531	2,748,531	-	2,748,531
3400 Other Funds Ltd	-	69,046	69,046	-	69,046
All Funds	-	2,817,577	2,817,577	-	2,817,577
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	407,644,294	9,074,028	416,718,322	696,421	417,414,743
3400 Other Funds Ltd	3,475,190	285,750	3,760,940	-	3,760,940
TOTAL OTHER PAYROLL EXPENSES	**$411,119,484**	**$9,359,778**	**$420,479,262**	**$696,421**	**$421,175,683**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(6,871,322)	(27,799,373)	(34,670,695)	-	(34,670,695)
3400 Other Funds Ltd	(14,924)	(324,170)	(339,094)	-	(339,094)
All Funds	(6,886,246)	(28,123,543)	(35,009,789)	-	(35,009,789)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,094,186,866	6,924,560	1,101,111,426	1,975,898	1,103,087,324
3400 Other Funds Ltd	10,242,140	669,732	10,911,872	-	10,911,872
TOTAL PERSONAL SERVICES	**$1,104,429,006**	**$7,594,292**	**$1,112,023,298**	**$1,975,898**	**$1,113,999,196**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,528,019	455,904	2,983,923	11,502	2,995,425
3400 Other Funds Ltd	-	53,621	53,621	-	53,621
All Funds	2,528,019	509,525	3,037,544	11,502	3,049,046
4125 Out of State Travel					
8000 General Fund	106,268	4,211	110,479	-	110,479

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	695,644	131,242	826,886	10,194	837,080
4175 Office Expenses					
8000 General Fund	2,317,334	629,225	2,946,559	378,154	3,324,713
4200 Telecommunications					
8000 General Fund	80,049	3,368	83,417	-	83,417
4250 Data Processing					
8000 General Fund	508,620	167,971	676,591	14,652	691,243
4275 Publicity and Publications					
8000 General Fund	44,691	1,881	46,572	-	46,572
4300 Professional Services					
8000 General Fund	2,498,336	234,319	2,732,655	90,000	2,822,655
4325 Attorney General					
3400 Other Funds Ltd	8,926	2,076	11,002	-	11,002
4375 Employee Recruitment and Develop					
8000 General Fund	234,782	9,863	244,645	-	244,645
4400 Dues and Subscriptions					
8000 General Fund	41,248	1,737	42,985	-	42,985
4450 Fuels and Utilities					
8000 General Fund	35,464,550	4,705,480	40,170,030	-	40,170,030
4475 Facilities Maintenance					
8000 General Fund	17,039,218	825,136	17,864,354	-	17,864,354
4500 Food and Kitchen Supplies					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	34,517,818	7,292,637	41,810,455	-	41,810,455
3400 Other Funds Ltd	6,416,217	(5,920,024)	496,193	-	496,193
All Funds	40,934,035	1,372,613	42,306,648	-	42,306,648
4525 Medical Services and Supplies					
8000 General Fund	94,518	4,016	98,534	-	98,534
4550 Other Care of Residents and Patients					
8000 General Fund	23,736,609	5,239,045	28,975,654	-	28,975,654
3400 Other Funds Ltd	4,370,003	(4,370,003)	-	-	-
All Funds	28,106,612	869,042	28,975,654	-	28,975,654
4650 Other Services and Supplies					
8000 General Fund	3,706,877	401,653	4,108,530	8,880	4,117,410
3400 Other Funds Ltd	5,752,626	241,610	5,994,236	-	5,994,236
All Funds	9,459,503	643,263	10,102,766	8,880	10,111,646
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,150,201	41,529	1,191,730	22,296	1,214,026
4715 IT Expendable Property					
8000 General Fund	27,099	114,063	141,162	18,822	159,984
TOTAL SERVICES & SUPPLIES					
8000 General Fund	124,791,881	20,263,280	145,055,161	554,500	145,609,661
3400 Other Funds Ltd	16,547,772	(9,992,720)	6,555,052	-	6,555,052
TOTAL SERVICES & SUPPLIES	**$141,339,653**	**$10,270,560**	**$151,610,213**	**$554,500**	**$152,164,713**
CAPITAL OUTLAY					
5900 Other Capital Outlay					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	495,741	160,821	656,562	518,600	1,175,162
3400 Other Funds Ltd	70,963	2,980	73,943	-	73,943
All Funds	566,704	163,801	730,505	518,600	1,249,105
TOTAL EXPENDITURES					
8000 General Fund	1,219,474,488	27,348,661	1,246,823,149	3,048,998	1,249,872,147
3400 Other Funds Ltd	26,860,875	(9,320,008)	17,540,867	-	17,540,867
TOTAL EXPENDITURES	**$1,246,335,363**	**$18,028,653**	**$1,264,364,016**	**$3,048,998**	**$1,267,413,014**
ENDING BALANCE					
3400 Other Funds Ltd	(8,778,595)	9,320,008	541,413	-	541,413
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3,372	-	3,372	6	3,378
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3,360.60	(55.52)	3,305.08	6.00	3,311.08

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,567,315	-	2,567,315	-	2,567,315
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(2,078,279)	-	(2,078,279)	-	(2,078,279)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	489,036	-	489,036	-	489,036
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	144,499,037	89,691,729	234,190,766	7,105,811	241,296,577
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	124,705	-	124,705	-	124,705
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	977,785	-	977,785	-	977,785
0415 Admin and Service Charges					
3400 Other Funds Ltd	7,765,702	-	7,765,702	-	7,765,702
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	8,743,487	-	8,743,487	-	8,743,487
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	215,162	-	215,162	-	215,162
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	-	-	770,000	770,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,612,377	-	1,612,377	-	1,612,377
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,844,109	-	2,844,109	-	2,844,109
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,150,399	-	3,150,399	-	3,150,399
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	84,370	-	84,370	-	84,370
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	3,234,769	-	3,234,769	-	3,234,769
TOTAL REVENUES					
8000 General Fund	144,499,037	89,691,729	234,190,766	7,105,811	241,296,577
3400 Other Funds Ltd	16,774,609	-	16,774,609	770,000	17,544,609
TOTAL REVENUES	**$161,273,646**	**$89,691,729**	**$250,965,375**	**$7,875,811**	**$258,841,186**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(3,564,018)	-	(3,564,018)	-	(3,564,018)
AVAILABLE REVENUES					
8000 General Fund	144,499,037	89,691,729	234,190,766	7,105,811	241,296,577
3400 Other Funds Ltd	13,699,627	-	13,699,627	770,000	14,469,627
TOTAL AVAILABLE REVENUES	**$158,198,664**	**$89,691,729**	**$247,890,393**	**$7,875,811**	**$255,766,204**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	32,592,801	16,244,979	48,837,780	3,745,944	52,583,724
3400 Other Funds Ltd	5,045,607	-	5,045,607	-	5,045,607
All Funds	37,638,408	16,244,979	53,883,387	3,745,944	57,629,331
3160 Temporary Appointments					
8000 General Fund	174,109	24,027	198,136	-	198,136
3170 Overtime Payments					
8000 General Fund	379,067	52,145	431,212	37,460	468,672
3400 Other Funds Ltd	72,077	9,947	82,024	-	82,024
All Funds	451,144	62,092	513,236	37,460	550,696
3180 Shift Differential					
8000 General Fund	5,098	704	5,802	-	5,802
3190 All Other Differential					
8000 General Fund	552,667	21,195	573,862	52,444	626,306
3400 Other Funds Ltd	161,881	22,340	184,221	-	184,221

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	714,548	43,535	758,083	52,444	810,527
TOTAL SALARIES & WAGES					
8000 General Fund	33,703,742	16,343,050	50,046,792	3,835,848	53,882,640
3400 Other Funds Ltd	5,279,565	32,287	5,311,852	-	5,311,852
TOTAL SALARIES & WAGES	**$38,983,307**	**$16,375,337**	**$55,358,644**	**$3,835,848**	**$59,194,492**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,641	5,607	16,248	1,584	17,832
3400 Other Funds Ltd	1,845	-	1,845	-	1,845
All Funds	12,486	5,607	18,093	1,584	19,677
3220 Public Employees' Retire Cont					
8000 General Fund	8,603,696	4,187,451	12,791,147	984,278	13,775,425
3400 Other Funds Ltd	1,354,736	8,283	1,363,019	-	1,363,019
All Funds	9,958,432	4,195,734	14,154,166	984,278	15,138,444
3221 Pension Obligation Bond					
8000 General Fund	1,403,448	490,814	1,894,262	-	1,894,262
3400 Other Funds Ltd	218,746	(11,707)	207,039	-	207,039
All Funds	1,622,194	479,107	2,101,301	-	2,101,301
3230 Social Security Taxes					
8000 General Fund	2,541,422	1,243,590	3,785,012	293,440	4,078,452
3400 Other Funds Ltd	403,887	2,470	406,357	-	406,357
All Funds	2,945,309	1,246,060	4,191,369	293,440	4,484,809
3240 Unemployment Assessments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	37,540	9,936	47,476	6,904	54,380
3400 Other Funds Ltd	5,907	815	6,722	-	6,722
All Funds	43,447	10,751	54,198	6,904	61,102
3241 Paid Family Medical Leave Insurance					
8000 General Fund	131,747	64,849	196,596	15,342	211,938
3400 Other Funds Ltd	21,123	129	21,252	-	21,252
All Funds	152,870	64,978	217,848	15,342	233,190
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,207	3,270	9,477	924	10,401
3400 Other Funds Ltd	1,076	-	1,076	-	1,076
All Funds	7,283	3,270	10,553	924	11,477
3260 Mass Transit Tax					
8000 General Fund	172,121	134,935	307,056	23,015	330,071
3400 Other Funds Ltd	26,482	5,389	31,871	-	31,871
All Funds	198,603	140,324	338,927	23,015	361,942
3270 Flexible Benefits					
8000 General Fund	6,267,549	3,302,523	9,570,072	932,976	10,503,048
3400 Other Funds Ltd	1,086,705	-	1,086,705	-	1,086,705
All Funds	7,354,254	3,302,523	10,656,777	932,976	11,589,753
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	19,174,371	9,442,975	28,617,346	2,258,463	30,875,809
3400 Other Funds Ltd	3,120,507	5,379	3,125,886	-	3,125,886
TOTAL OTHER PAYROLL EXPENSES	**$22,294,878**	**$9,448,354**	**$31,743,232**	**$2,258,463**	**$34,001,695**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(375,314)	(1,417,589)	(1,792,903)	-	(1,792,903)
3400 Other Funds Ltd	(23,255)	(240,723)	(263,978)	-	(263,978)
All Funds	(398,569)	(1,658,312)	(2,056,881)	-	(2,056,881)
TOTAL PERSONAL SERVICES					
8000 General Fund	52,502,799	24,368,436	76,871,235	6,094,311	82,965,546
3400 Other Funds Ltd	8,376,817	(203,057)	8,173,760	-	8,173,760
TOTAL PERSONAL SERVICES	**$60,879,616**	**$24,165,379**	**$85,044,995**	**$6,094,311**	**$91,139,306**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	178,910	79,527	258,437	42,174	300,611
3400 Other Funds Ltd	167,340	15,413	182,753	-	182,753
All Funds	346,250	94,940	441,190	42,174	483,364
4125 Out of State Travel					
8000 General Fund	21,294	6,866	28,160	-	28,160
3400 Other Funds Ltd	24,098	1,012	25,110	-	25,110
All Funds	45,392	7,878	53,270	-	53,270
4150 Employee Training					
8000 General Fund	184,052	141,783	325,835	37,378	363,213
3400 Other Funds Ltd	39,493	2,029	41,522	-	41,522
All Funds	223,545	143,812	367,357	37,378	404,735
4175 Office Expenses					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,674,420	130,446	1,804,866	194,898	1,999,764
3400 Other Funds Ltd	212,541	17,785	230,326	-	230,326
All Funds	1,886,961	148,231	2,035,192	194,898	2,230,090
4200 Telecommunications					
8000 General Fund	2,884,943	124,124	3,009,067	-	3,009,067
4225 State Gov. Service Charges					
8000 General Fund	70,183,326	61,142,587	131,325,913	-	131,325,913
3400 Other Funds Ltd	6,070,480	(6,070,480)	-	-	-
All Funds	76,253,806	55,072,107	131,325,913	-	131,325,913
4250 Data Processing					
8000 General Fund	3,761,284	562,098	4,323,382	53,724	4,377,106
3400 Other Funds Ltd	56,960	3,139	60,099	-	60,099
All Funds	3,818,244	565,237	4,383,481	53,724	4,437,205
4275 Publicity and Publications					
8000 General Fund	43,571	4,461	48,032	-	48,032
4300 Professional Services					
8000 General Fund	372,027	577,254	949,281	200,000	1,149,281
4315 IT Professional Services					
8000 General Fund	-	-	-	300,000	300,000
4325 Attorney General					
8000 General Fund	8,980,693	2,088,909	11,069,602	-	11,069,602
3400 Other Funds Ltd	433	101	534	-	534
All Funds	8,981,126	2,089,010	11,070,136	-	11,070,136

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4375 Employee Recruitment and Develop					
8000 General Fund	3,324	8,021	11,345	-	11,345
4400 Dues and Subscriptions					
8000 General Fund	9,539	3,497	13,036	-	13,036
4425 Facilities Rental and Taxes					
8000 General Fund	1,579,060	66,321	1,645,381	-	1,645,381
4450 Fuels and Utilities					
8000 General Fund	222,981	57,266	280,247	-	280,247
4475 Facilities Maintenance					
8000 General Fund	10,112	196,614	206,726	-	206,726
3400 Other Funds Ltd	-	6,278	6,278	-	6,278
All Funds	10,112	202,892	213,004	-	213,004
4525 Medical Services and Supplies					
8000 General Fund	18,580	1,159	19,739	-	19,739
4550 Other Care of Residents and Patients					
8000 General Fund	6,388	1,242	7,630	-	7,630
4650 Other Services and Supplies					
8000 General Fund	1,601,507	97,159	1,698,666	32,560	1,731,226
3400 Other Funds Ltd	1,353,395	(832,587)	520,808	770,000	1,290,808
All Funds	2,954,902	(735,428)	2,219,474	802,560	3,022,034
4700 Expendable Prop 250 - 5000					
8000 General Fund	79,022	7,413	86,435	81,752	168,187
4715 IT Expendable Property					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	57,573	21,354	78,927	69,014	147,941
TOTAL SERVICES & SUPPLIES					
8000 General Fund	91,872,606	65,318,101	157,190,707	1,011,500	158,202,207
3400 Other Funds Ltd	7,924,740	(6,857,310)	1,067,430	770,000	1,837,430
TOTAL SERVICES & SUPPLIES	**$99,797,346**	**$58,460,791**	**$158,258,137**	**$1,781,500**	**$160,039,637**
SPECIAL PAYMENTS					
6035 Dist to Individuals					
8000 General Fund	113,559	4,769	118,328	-	118,328
6085 Other Special Payments					
8000 General Fund	10,073	423	10,496	-	10,496
TOTAL SPECIAL PAYMENTS					
8000 General Fund	123,632	5,192	128,824	-	128,824
TOTAL EXPENDITURES					
8000 General Fund	144,499,037	89,691,729	234,190,766	7,105,811	241,296,577
3400 Other Funds Ltd	16,301,557	(7,060,367)	9,241,190	770,000	10,011,190
TOTAL EXPENDITURES	**$160,800,594**	**$82,631,362**	**$243,431,956**	**$7,875,811**	**$251,307,767**
ENDING BALANCE					
3400 Other Funds Ltd	(2,601,930)	7,060,367	4,458,437	-	4,458,437
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	175	81	256	22	278
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	173.38	77.89	251.27	22.00	273.27

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,257,303	-	1,257,303	-	1,257,303
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,140,093	-	7,140,093	-	7,140,093
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	8,397,396	-	8,397,396	-	8,397,396
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	101,138,810	(25,982,937)	75,155,873	14,917,529	90,073,402
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	98,386	-	98,386	-	98,386
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	389,786	-	389,786	-	389,786
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	148,694	-	148,694	-	148,694
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,355,044	-	2,355,044	-	2,355,044

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	1,853,943	-	1,853,943	-	1,853,943
TOTAL REVENUES					
8000 General Fund	101,138,810	(25,982,937)	75,155,873	14,917,529	90,073,402
3400 Other Funds Ltd	4,845,853	-	4,845,853	-	4,845,853
TOTAL REVENUES	**$105,984,663**	**($25,982,937)**	**$80,001,726**	**$14,917,529**	**$94,919,255**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,752,170)	-	(1,752,170)	-	(1,752,170)
AVAILABLE REVENUES					
8000 General Fund	101,138,810	(25,982,937)	75,155,873	14,917,529	90,073,402
3400 Other Funds Ltd	11,491,079	-	11,491,079	-	11,491,079
TOTAL AVAILABLE REVENUES	**$112,629,889**	**($25,982,937)**	**$86,646,952**	**$14,917,529**	**$101,564,481**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	51,246,753	(15,800,307)	35,446,446	142,008	35,588,454
3400 Other Funds Ltd	5,614,991	-	5,614,991	-	5,614,991
All Funds	56,861,744	(15,800,307)	41,061,437	142,008	41,203,445
3160 Temporary Appointments					
8000 General Fund	36,980	5,100	42,080	-	42,080

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3170 Overtime Payments					
8000 General Fund	998,393	168,890	1,167,283	3,550	1,170,833
3400 Other Funds Ltd	85,673	11,823	97,496	-	97,496
All Funds	1,084,066	180,713	1,264,779	3,550	1,268,329
3180 Shift Differential					
8000 General Fund	12,458	1,719	14,177	-	14,177
3190 All Other Differential					
8000 General Fund	927,803	207,898	1,135,701	2,556	1,138,257
3400 Other Funds Ltd	284,189	39,218	323,407	-	323,407
All Funds	1,211,992	247,116	1,459,108	2,556	1,461,664
TOTAL SALARIES & WAGES					
8000 General Fund	53,222,387	(15,416,700)	37,805,687	148,114	37,953,801
3400 Other Funds Ltd	5,984,853	51,041	6,035,894	-	6,035,894
TOTAL SALARIES & WAGES	**$59,207,240**	**($15,365,659)**	**$43,841,581**	**$148,114**	**$43,989,695**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	16,815	(5,427)	11,388	45	11,433
3400 Other Funds Ltd	2,355	-	2,355	-	2,355
All Funds	19,170	(5,427)	13,743	45	13,788
3220 Public Employees' Retire Cont					
8000 General Fund	13,647,381	(3,957,226)	9,690,155	38,004	9,728,159
3400 Other Funds Ltd	1,535,712	13,094	1,548,806	-	1,548,806
All Funds	15,183,093	(3,944,132)	11,238,961	38,004	11,276,965

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	2,262,412	(756,132)	1,506,280	-	1,506,280
3400 Other Funds Ltd	251,629	(16,932)	234,697	-	234,697
All Funds	2,514,041	(773,064)	1,740,977	-	1,740,977
3230 Social Security Taxes					
8000 General Fund	4,050,998	(1,172,723)	2,878,275	11,332	2,889,607
3400 Other Funds Ltd	457,847	3,906	461,753	-	461,753
All Funds	4,508,845	(1,168,817)	3,340,028	11,332	3,351,360
3240 Unemployment Assessments					
8000 General Fund	18,393	(1,397)	16,996	266	17,262
3400 Other Funds Ltd	241	33	274	-	274
All Funds	18,634	(1,364)	17,270	266	17,536
3241 Paid Family Medical Leave Insurance					
8000 General Fund	211,435	(61,261)	150,174	591	150,765
3400 Other Funds Ltd	23,927	204	24,131	-	24,131
All Funds	235,362	(61,057)	174,305	591	174,896
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,809	(3,166)	6,643	25	6,668
3400 Other Funds Ltd	1,374	-	1,374	-	1,374
All Funds	11,183	(3,166)	8,017	25	8,042
3260 Mass Transit Tax					
8000 General Fund	270,614	(53,059)	217,555	888	218,443
3400 Other Funds Ltd	30,464	5,751	36,215	-	36,215

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	301,078	(47,308)	253,770	888	254,658
3270 Flexible Benefits					
8000 General Fund	9,904,035	(3,196,503)	6,707,532	26,505	6,734,037
3400 Other Funds Ltd	1,387,095	-	1,387,095	-	1,387,095
All Funds	11,291,130	(3,196,503)	8,094,627	26,505	8,121,132
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	30,391,892	(9,206,894)	21,184,998	77,656	21,262,654
3400 Other Funds Ltd	3,690,644	6,056	3,696,700	-	3,696,700
TOTAL OTHER PAYROLL EXPENSES	**$34,082,536**	**($9,200,838)**	**$24,881,698**	**$77,656**	**$24,959,354**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(593,089)	(1,960,314)	(2,553,403)	-	(2,553,403)
3400 Other Funds Ltd	(26,086)	(273,157)	(299,243)	-	(299,243)
All Funds	(619,175)	(2,233,471)	(2,852,646)	-	(2,852,646)
TOTAL PERSONAL SERVICES					
8000 General Fund	83,021,190	(26,583,908)	56,437,282	225,770	56,663,052
3400 Other Funds Ltd	9,649,411	(216,060)	9,433,351	-	9,433,351
TOTAL PERSONAL SERVICES	**$92,670,601**	**($26,799,968)**	**$65,870,633**	**$225,770**	**$66,096,403**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	409,963	6,031	415,994	1,246	417,240
3400 Other Funds Ltd	31,172	3,599	34,771	-	34,771
All Funds	441,135	9,630	450,765	1,246	452,011

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	5,732	(5,732)	-	-	-
4150 Employee Training					
8000 General Fund	280,620	(117,914)	162,706	26,104	188,810
3400 Other Funds Ltd	1,590	(303)	1,287	-	1,287
All Funds	282,210	(118,217)	163,993	26,104	190,097
4175 Office Expenses					
8000 General Fund	300,515	(24,818)	275,697	5,759	281,456
3400 Other Funds Ltd	142,217	(2,885)	139,332	-	139,332
All Funds	442,732	(27,703)	415,029	5,759	420,788
4200 Telecommunications					
8000 General Fund	3,300,728	135,675	3,436,403	-	3,436,403
4250 Data Processing					
8000 General Fund	1,285,687	356,480	1,642,167	1,834,587	3,476,754
3400 Other Funds Ltd	11,357	(270)	11,087	-	11,087
All Funds	1,297,044	356,210	1,653,254	1,834,587	3,487,841
4275 Publicity and Publications					
8000 General Fund	5,069	(2,418)	2,651	-	2,651
4300 Professional Services					
8000 General Fund	693,100	(477,132)	215,968	5,000,000	5,215,968
4315 IT Professional Services					
8000 General Fund	-	-	-	3,791,084	3,791,084
4325 Attorney General					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,243	754	3,997	-	3,997
4375 Employee Recruitment and Develop					
8000 General Fund	14,870	(7,257)	7,613	-	7,613
4400 Dues and Subscriptions					
8000 General Fund	11,131	(2,629)	8,502	-	8,502
3400 Other Funds Ltd	616	26	642	-	642
All Funds	11,747	(2,603)	9,144	-	9,144
4450 Fuels and Utilities					
8000 General Fund	1,036,369	64,891	1,101,260	-	1,101,260
3400 Other Funds Ltd	146,386	14,199	160,585	-	160,585
All Funds	1,182,755	79,090	1,261,845	-	1,261,845
4475 Facilities Maintenance					
8000 General Fund	8,855,855	175,757	9,031,612	-	9,031,612
3400 Other Funds Ltd	11,664,537	(11,239,373)	425,164	-	425,164
All Funds	20,520,392	(11,063,616)	9,456,776	-	9,456,776
4500 Food and Kitchen Supplies					
8000 General Fund	5,622	236	5,858	-	5,858
3400 Other Funds Ltd	565,539	23,753	589,292	-	589,292
All Funds	571,161	23,989	595,150	-	595,150
4525 Medical Services and Supplies					
8000 General Fund	2,669	30	2,699	-	2,699
4550 Other Care of Residents and Patients					
8000 General Fund	39,521	687	40,208	-	40,208

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	89,951	3,778	93,729	-	93,729
All Funds	129,472	4,465	133,937	-	133,937
4650 Other Services and Supplies					
8000 General Fund	396,187	(9,472)	386,715	3,998,714	4,385,429
3400 Other Funds Ltd	242,396	8,701	251,097	-	251,097
All Funds	638,583	(771)	637,812	3,998,714	4,636,526
4700 Expendable Prop 250 - 5000					
8000 General Fund	58,255	31,797	90,052	18,580	108,632
3400 Other Funds Ltd	12,271	515	12,786	-	12,786
All Funds	70,526	32,312	102,838	18,580	121,418
4715 IT Expendable Property					
8000 General Fund	1,084,902	54,864	1,139,766	15,685	1,155,451
3400 Other Funds Ltd	16,050	673	16,723	-	16,723
All Funds	1,100,952	55,537	1,156,489	15,685	1,172,174
TOTAL SERVICES & SUPPLIES					
8000 General Fund	17,786,795	179,076	17,965,871	14,691,759	32,657,630
3400 Other Funds Ltd	12,927,325	(11,186,833)	1,740,492	-	1,740,492
TOTAL SERVICES & SUPPLIES	**$30,714,120**	**($11,007,757)**	**$19,706,363**	**$14,691,759**	**$34,398,122**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
8000 General Fund	80,157	3,367	83,524	-	83,524
5250 Household and Institutional Equip.					
8000 General Fund	186,378	7,828	194,206	-	194,206

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5350 Industrial and Heavy Equipment					
8000 General Fund	11,377	408,478	419,855	-	419,855
5550 Data Processing Software					
8000 General Fund	23,434	984	24,418	-	24,418
5600 Data Processing Hardware					
8000 General Fund	29,479	1,238	30,717	-	30,717
5900 Other Capital Outlay					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	330,825	421,895	752,720	-	752,720
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
TOTAL CAPITAL OUTLAY	**$1,330,825**	**($578,105)**	**$752,720**	**-**	**$752,720**
TOTAL EXPENDITURES					
8000 General Fund	101,138,810	(25,982,937)	75,155,873	14,917,529	90,073,402
3400 Other Funds Ltd	23,576,736	(12,402,893)	11,173,843	-	11,173,843
TOTAL EXPENDITURES	**$124,715,546**	**($38,385,830)**	**$86,329,716**	**$14,917,529**	**$101,247,245**
ENDING BALANCE					
3400 Other Funds Ltd	(12,085,657)	12,402,893	317,236	-	317,236
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	268	(69)	199	5	204
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	266.20	(75.33)	190.87	0.65	191.52

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	528,390	-	528,390	-	528,390
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	2,383,730	-	2,383,730	-	2,383,730
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,912,120	-	2,912,120	-	2,912,120
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	297,874,302	41,610,289	339,484,591	76,093,838	415,578,429
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	784,867	-	784,867	-	784,867
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	419,004	-	419,004	-	419,004
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	12,576	-	12,576	-	12,576
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	5,948,237	-	5,948,237	-	5,948,237

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	688,683	-	688,683	-	688,683
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	6,636,920	-	6,636,920	-	6,636,920
TOTAL REVENUES					
8000 General Fund	297,874,302	41,610,289	339,484,591	76,093,838	415,578,429
3400 Other Funds Ltd	7,853,367	-	7,853,367	-	7,853,367
TOTAL REVENUES	**$305,727,669**	**$41,610,289**	**$347,337,958**	**$76,093,838**	**$423,431,796**
AVAILABLE REVENUES					
8000 General Fund	297,874,302	41,610,289	339,484,591	76,093,838	415,578,429
3400 Other Funds Ltd	10,765,487	-	10,765,487	-	10,765,487
TOTAL AVAILABLE REVENUES	**$308,639,789**	**$41,610,289**	**$350,250,078**	**$76,093,838**	**$426,343,916**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	16,089,624	(164,712)	15,924,912	302,016	16,226,928
3170 Overtime Payments					
8000 General Fund	13,886	2,333	16,219	-	16,219
3190 All Other Differential					
8000 General Fund	770,283	68,867	839,150	-	839,150
TOTAL SALARIES & WAGES					
8000 General Fund	16,873,793	(93,512)	16,780,281	302,016	17,082,297

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,472	(72)	5,400	144	5,544
3220 Public Employees' Retire Cont					
8000 General Fund	4,329,806	(23,996)	4,305,810	77,497	4,383,307
3221 Pension Obligation Bond					
8000 General Fund	715,336	(53,628)	661,708	-	661,708
3230 Social Security Taxes					
8000 General Fund	1,286,352	(7,153)	1,279,199	23,104	1,302,303
3240 Unemployment Assessments					
8000 General Fund	625	88	713	543	1,256
3241 Paid Family Medical Leave Insurance					
8000 General Fund	67,201	(375)	66,826	1,208	68,034
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,192	(42)	3,150	84	3,234
3260 Mass Transit Tax					
8000 General Fund	86,433	14,249	100,682	1,812	102,494
3270 Flexible Benefits					
8000 General Fund	3,223,008	(42,408)	3,180,600	84,816	3,265,416
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,717,425	(113,337)	9,604,088	189,208	9,793,296
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	(105,987)	(91,111)	(197,098)	-	(197,098)
TOTAL PERSONAL SERVICES					
8000 General Fund	26,485,231	(297,960)	26,187,271	491,224	26,678,495
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	45,049	2,071	47,120	3,834	50,954
4125 Out of State Travel					
8000 General Fund	11,125	467	11,592	-	11,592
4150 Employee Training					
8000 General Fund	32,612	1,370	33,982	3,398	37,380
4175 Office Expenses					
8000 General Fund	100,195	4,208	104,403	17,718	122,121
4250 Data Processing					
8000 General Fund	52,978	2,225	55,203	4,884	60,087
4275 Publicity and Publications					
8000 General Fund	751	32	783	-	783
4300 Professional Services					
8000 General Fund	124,682	11,720	136,402	-	136,402
4375 Employee Recruitment and Develop					
8000 General Fund	778	33	811	-	811
4475 Facilities Maintenance					
8000 General Fund	10,558	443	11,001	-	11,001
4500 Food and Kitchen Supplies					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	359	15	374	-	374
4550 Other Care of Residents and Patients					
8000 General Fund	1,758	74	1,832	-	1,832
3400 Other Funds Ltd	1,654,640	69,495	1,724,135	-	1,724,135
All Funds	1,656,398	69,569	1,725,967	-	1,725,967
4650 Other Services and Supplies					
8000 General Fund	34,314	1,441	35,755	2,960	38,715
3400 Other Funds Ltd	7,402	311	7,713	-	7,713
All Funds	41,716	1,752	43,468	2,960	46,428
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,136	552	13,688	3,716	17,404
4715 IT Expendable Property					
8000 General Fund	1,147	48	1,195	3,137	4,332
TOTAL SERVICES & SUPPLIES					
8000 General Fund	429,442	24,699	454,141	39,647	493,788
3400 Other Funds Ltd	1,662,042	69,806	1,731,848	-	1,731,848
TOTAL SERVICES & SUPPLIES	**$2,091,484**	**$94,505**	**$2,185,989**	**$39,647**	**$2,225,636**
CAPITAL OUTLAY					
5600 Data Processing Hardware					
8000 General Fund	2,089	88	2,177	-	2,177
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	270,957,540	41,883,462	312,841,002	75,562,967	388,403,969

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	5,197,236	751,001	5,948,237	-	5,948,237
All Funds	276,154,776	42,634,463	318,789,239	75,562,967	394,352,206
TOTAL EXPENDITURES					
8000 General Fund	297,874,302	41,610,289	339,484,591	76,093,838	415,578,429
3400 Other Funds Ltd	6,859,278	820,807	7,680,085	-	7,680,085
TOTAL EXPENDITURES	**$304,733,580**	**$42,431,096**	**$347,164,676**	**$76,093,838**	**$423,258,514**
ENDING BALANCE					
3400 Other Funds Ltd	3,906,209	(820,807)	3,085,402	-	3,085,402
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	76	(1)	75	2	77
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	76.00	(1.00)	75.00	2.00	77.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	9,774	-	9,774	-	9,774
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	1,526,312	-	1,526,312	-	1,526,312
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,536,086	-	1,536,086	-	1,536,086
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	471,079,648	29,761,942	500,841,590	1,792,673	502,634,263
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	6,854	-	6,854	-	6,854
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	104,426	-	104,426	-	104,426
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	34,972	-	34,972	-	34,972
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	572,852	-	572,852	-	572,852

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	471,079,648	29,761,942	500,841,590	1,792,673	502,634,263
3400 Other Funds Ltd	719,104	-	719,104	-	719,104
TOTAL REVENUES	**$471,798,752**	**$29,761,942**	**$501,560,694**	**$1,792,673**	**$503,353,367**
AVAILABLE REVENUES					
8000 General Fund	471,079,648	29,761,942	500,841,590	1,792,673	502,634,263
3400 Other Funds Ltd	2,255,190	-	2,255,190	-	2,255,190
TOTAL AVAILABLE REVENUES	**$473,334,838**	**$29,761,942**	**$503,096,780**	**$1,792,673**	**$504,889,453**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	173,611,628	459,804	174,071,432	232,008	174,303,440
3170 Overtime Payments					
8000 General Fund	3,880,017	7,593,695	11,473,712	13,688	11,487,400
3180 Shift Differential					
8000 General Fund	1,651,117	248,614	1,899,731	3,480	1,903,211
3190 All Other Differential					
8000 General Fund	7,199,002	1,268,074	8,467,076	13,224	8,480,300
TOTAL SALARIES & WAGES					
8000 General Fund	186,341,764	9,570,187	195,911,951	262,400	196,174,351
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	49,362	144	49,506	72	49,578
3220 Public Employees' Retire Cont					
8000 General Fund	47,815,296	2,455,711	50,271,007	67,331	50,338,338
3221 Pension Obligation Bond					
8000 General Fund	7,488,058	(180,641)	7,307,417	-	7,307,417
3230 Social Security Taxes					
8000 General Fund	13,502,374	732,118	14,234,492	20,074	14,254,566
3240 Unemployment Assessments					
8000 General Fund	73,787	11,107	84,894	472	85,366
3241 Paid Family Medical Leave Insurance					
8000 General Fund	696,850	38,284	735,134	1,050	736,184
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	28,794	80	28,874	42	28,916
3260 Mass Transit Tax					
8000 General Fund	897,943	273,222	1,171,165	1,574	1,172,739
3400 Other Funds Ltd	109	(109)	-	-	-
All Funds	898,052	273,113	1,171,165	1,574	1,172,739
3270 Flexible Benefits					
8000 General Fund	29,074,218	84,816	29,159,034	42,408	29,201,442
3280 Other OPE					
8000 General Fund	-	801,541	801,541	-	801,541
3400 Other Funds Ltd	4,141	(477)	3,664	-	3,664
All Funds	4,141	801,064	805,205	-	805,205

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	99,626,682	4,216,382	103,843,064	133,023	103,976,087
3400 Other Funds Ltd	4,250	(586)	3,664	-	3,664
TOTAL OTHER PAYROLL EXPENSES	**$99,630,932**	**$4,215,796**	**$103,846,728**	**$133,023**	**$103,979,751**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,801,511)	(7,515,577)	(9,317,088)	-	(9,317,088)
TOTAL PERSONAL SERVICES					
8000 General Fund	284,166,935	6,270,992	290,437,927	395,423	290,833,350
3400 Other Funds Ltd	4,250	(586)	3,664	-	3,664
TOTAL PERSONAL SERVICES	**$284,171,185**	**$6,270,406**	**$290,441,591**	**$395,423**	**$290,837,014**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	612,384	61,634	674,018	1,917	675,935
4125 Out of State Travel					
8000 General Fund	10,420	438	10,858	-	10,858
4150 Employee Training					
8000 General Fund	304,527	78,952	383,479	1,699	385,178
4175 Office Expenses					
8000 General Fund	1,893,870	172,917	2,066,787	8,859	2,075,646
4200 Telecommunications					
8000 General Fund	225,621	9,476	235,097	-	235,097
4250 Data Processing					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,338,833	1,165,966	3,504,799	1,376,442	4,881,241
4300 Professional Services					
8000 General Fund	533,333	328,348	861,681	-	861,681
4375 Employee Recruitment and Develop					
8000 General Fund	4,444	187	4,631	-	4,631
4450 Fuels and Utilities					
8000 General Fund	43,000	4,171	47,171	-	47,171
4475 Facilities Maintenance					
8000 General Fund	441,414	88,354	529,768	-	529,768
4500 Food and Kitchen Supplies					
8000 General Fund	37,667	1,583	39,250	-	39,250
4525 Medical Services and Supplies					
8000 General Fund	177,997,316	21,738,916	199,736,232	-	199,736,232
3400 Other Funds Ltd	7,014,296	(6,091,763)	922,533	-	922,533
All Funds	185,011,612	15,647,153	200,658,765	-	200,658,765
4550 Other Care of Residents and Patients					
8000 General Fund	523,414	19,559	542,973	-	542,973
4650 Other Services and Supplies					
8000 General Fund	1,500,095	(43,225)	1,456,870	1,480	1,458,350
3400 Other Funds Ltd	4,623,811	(4,623,811)	-	-	-
All Funds	6,123,906	(4,667,036)	1,456,870	1,480	1,458,350
4700 Expendable Prop 250 - 5000					
8000 General Fund	231,337	(68,702)	162,635	3,716	166,351

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	215,038	(67,624)	147,414	3,137	150,551
TOTAL SERVICES & SUPPLIES					
8000 General Fund	186,912,713	23,490,950	210,403,663	1,397,250	211,800,913
3400 Other Funds Ltd	11,638,107	(10,715,574)	922,533	-	922,533
TOTAL SERVICES & SUPPLIES	**$198,550,820**	**$12,775,376**	**$211,326,196**	**$1,397,250**	**$212,723,446**
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3400 Other Funds Ltd	11,800,000	(11,800,000)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	471,079,648	29,761,942	500,841,590	1,792,673	502,634,263
3400 Other Funds Ltd	23,442,357	(22,516,160)	926,197	-	926,197
TOTAL EXPENDITURES	**$494,522,005**	**$7,245,782**	**$501,767,787**	**$1,792,673**	**$503,560,460**
ENDING BALANCE					
3400 Other Funds Ltd	(21,187,167)	22,516,160	1,328,993	-	1,328,993
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	698	16	714	1	715
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	685.28	2.08	687.36	1.00	688.36

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,276,017	-	1,276,017	-	1,276,017
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	864,337	-	864,337	-	864,337
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,140,354	-	2,140,354	-	2,140,354
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	96,735,859	33,245,472	129,981,331	8,489,511	138,470,842
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	346,062	-	346,062	-	346,062
0415 Admin and Service Charges					
3400 Other Funds Ltd	1,390,618	-	1,390,618	-	1,390,618
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	1,736,680	-	1,736,680	-	1,736,680
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	135,844	-	135,844	-	135,844
DONATIONS AND CONTRIBUTIONS					
0905 Donations					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	82	-	82	-	82
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	224,431	-	224,431	-	224,431
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,167,665	-	2,167,665	-	2,167,665
TRANSFERS IN					
1137 Tsfr From Justice, Dept of					
3400 Other Funds Ltd	26,000	-	26,000	-	26,000
1525 Tsfr From HECC					
3400 Other Funds Ltd	198,014	-	198,014	-	198,014
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	224,014	-	224,014	-	224,014
TOTAL REVENUES					
8000 General Fund	96,735,859	33,245,472	129,981,331	8,489,511	138,470,842
3400 Other Funds Ltd	2,321,051	-	2,321,051	-	2,321,051
6400 Federal Funds Ltd	2,167,665	-	2,167,665	-	2,167,665
TOTAL REVENUES	**$101,224,575**	**$33,245,472**	**$134,470,047**	**$8,489,511**	**$142,959,558**
AVAILABLE REVENUES					
8000 General Fund	96,735,859	33,245,472	129,981,331	8,489,511	138,470,842
3400 Other Funds Ltd	4,461,405	-	4,461,405	-	4,461,405
6400 Federal Funds Ltd	2,167,665	-	2,167,665	-	2,167,665

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL AVAILABLE REVENUES	**$103,364,929**	**$33,245,472**	**$136,610,401**	**$8,489,511**	**$145,099,912**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	43,431,312	20,860,269	64,291,581	3,786,936	68,078,517
3160 Temporary Appointments					
8000 General Fund	432,789	59,728	492,517	-	492,517
3170 Overtime Payments					
8000 General Fund	939,113	148,318	1,087,431	87,100	1,174,531
3180 Shift Differential					
8000 General Fund	21,920	3,180	25,100	3,786	28,886
3190 All Other Differential					
8000 General Fund	688,815	108,422	797,237	56,804	854,041
TOTAL SALARIES & WAGES					
8000 General Fund	45,513,949	21,179,917	66,693,866	3,934,626	70,628,492
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	16,452	6,687	23,139	1,584	24,723
3220 Public Employees' Retire Cont					
8000 General Fund	11,567,848	5,419,468	16,987,316	1,009,622	17,996,938
3221 Pension Obligation Bond					
8000 General Fund	1,878,647	(110,783)	1,767,864	-	1,767,864

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	3,477,303	1,620,261	5,097,564	301,000	5,398,564
3240 Unemployment Assessments					
8000 General Fund	27,109	4,028	31,137	7,082	38,219
3241 Paid Family Medical Leave Insurance					
8000 General Fund	180,063	84,510	264,573	15,736	280,309
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,597	3,899	13,496	924	14,420
3260 Mass Transit Tax					
8000 General Fund	229,442	46,240	275,682	23,608	299,290
3270 Flexible Benefits					
8000 General Fund	9,690,228	3,938,643	13,628,871	932,976	14,561,847
3280 Other OPE					
8000 General Fund	-	50,060	50,060	-	50,060
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	27,076,689	11,063,013	38,139,702	2,292,532	40,432,234
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(510,197)	(1,765,500)	(2,275,697)	-	(2,275,697)
TOTAL PERSONAL SERVICES					
8000 General Fund	72,080,441	30,477,430	102,557,871	6,227,158	108,785,029
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	222,478	23,442	245,920	42,174	288,094
4125 Out of State Travel					
8000 General Fund	11,838	498	12,336	-	12,336
3400 Other Funds Ltd	2,203	93	2,296	-	2,296
All Funds	14,041	591	14,632	-	14,632
4150 Employee Training					
8000 General Fund	70,103	5,919	76,022	37,378	113,400
3400 Other Funds Ltd	14,553	611	15,164	-	15,164
All Funds	84,656	6,530	91,186	37,378	128,564
4175 Office Expenses					
8000 General Fund	572,085	52,331	624,416	194,898	819,314
3400 Other Funds Ltd	19,696	827	20,523	-	20,523
All Funds	591,781	53,158	644,939	194,898	839,837
4200 Telecommunications					
8000 General Fund	182,444	7,662	190,106	-	190,106
3400 Other Funds Ltd	97	4	101	-	101
All Funds	182,541	7,666	190,207	-	190,207
4250 Data Processing					
8000 General Fund	163,671	130,547	294,218	53,724	347,942
3400 Other Funds Ltd	124	5	129	-	129
All Funds	163,795	130,552	294,347	53,724	348,071
4275 Publicity and Publications					
8000 General Fund	3,628	153	3,781	200,000	203,781

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4300 Professional Services					
8000 General Fund	19,491,447	2,299,320	21,790,767	1,094,000	22,884,767
3400 Other Funds Ltd	2,789,977	262,258	3,052,235	-	3,052,235
6400 Federal Funds Ltd	2,029,649	138,016	2,167,665	-	2,167,665
All Funds	24,311,073	2,699,594	27,010,667	1,094,000	28,104,667
4375 Employee Recruitment and Develop					
8000 General Fund	1,831	76	1,907	-	1,907
4400 Dues and Subscriptions					
8000 General Fund	3,467	147	3,614	-	3,614
4475 Facilities Maintenance					
8000 General Fund	6,556	275	6,831	-	6,831
4525 Medical Services and Supplies					
8000 General Fund	1,270,846	71,167	1,342,013	-	1,342,013
3400 Other Funds Ltd	33,558	1,879	35,437	-	35,437
All Funds	1,304,404	73,046	1,377,450	-	1,377,450
4550 Other Care of Residents and Patients					
8000 General Fund	1,182,754	49,675	1,232,429	450,000	1,682,429
3400 Other Funds Ltd	625,979	26,291	652,270	-	652,270
All Funds	1,808,733	75,966	1,884,699	450,000	2,334,699
4650 Other Services and Supplies					
8000 General Fund	354,193	10,611	364,804	32,560	397,364
3400 Other Funds Ltd	174,826	7,343	182,169	-	182,169
All Funds	529,019	17,954	546,973	32,560	579,533

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4700 Expendable Prop 250 - 5000					
8000 General Fund	679,302	82,106	761,408	85,468	846,876
3400 Other Funds Ltd	27,416	1,151	28,567	-	28,567
All Funds	706,718	83,257	789,975	85,468	875,443
4715 IT Expendable Property					
8000 General Fund	438,775	34,113	472,888	72,151	545,039
TOTAL SERVICES & SUPPLIES					
8000 General Fund	24,655,418	2,768,042	27,423,460	2,262,353	29,685,813
3400 Other Funds Ltd	3,688,429	300,462	3,988,891	-	3,988,891
6400 Federal Funds Ltd	2,029,649	138,016	2,167,665	-	2,167,665
TOTAL SERVICES & SUPPLIES	**$30,373,496**	**$3,206,520**	**$33,580,016**	**$2,262,353**	**$35,842,369**
CAPITAL OUTLAY					
5500 Recreational Equipment					
3400 Other Funds Ltd	34,650	1,455	36,105	-	36,105
TOTAL EXPENDITURES					
8000 General Fund	96,735,859	33,245,472	129,981,331	8,489,511	138,470,842
3400 Other Funds Ltd	3,723,079	301,917	4,024,996	-	4,024,996
6400 Federal Funds Ltd	2,029,649	138,016	2,167,665	-	2,167,665
TOTAL EXPENDITURES	**$102,488,587**	**$33,685,405**	**$136,173,992**	**$8,489,511**	**$144,663,503**
ENDING BALANCE					
3400 Other Funds Ltd	738,326	(301,917)	436,409	-	436,409
6400 Federal Funds Ltd	138,016	(138,016)	-	-	-
TOTAL ENDING BALANCE	**$876,342**	**($439,933)**	**$436,409**	**-**	**$436,409**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	229	99	328	23	351
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	228.50	92.91	321.41	22.00	343.41

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
AVAILABLE REVENUES					
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	69,385,000	-	69,385,000	1,045,000	70,430,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	21,050,441	-	21,050,441	638,797	21,689,238
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	90,435,441	-	90,435,441	1,683,797	92,119,238

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
AVAILABLE REVENUES					
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124
EXPENDITURES					
CAPITAL OUTLAY					
5650 Land Improvements					
8010 General Fund Cap Improve	3,123,851	131,202	3,255,053	-	3,255,053
5800 Professional Services					
8010 General Fund Cap Improve	62,448	2,623	65,071	-	65,071
TOTAL CAPITAL OUTLAY					
8010 General Fund Cap Improve	3,186,299	133,825	3,320,124	-	3,320,124

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000
EXPENDITURES					
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	85,750,000	85,750,000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	195,675,156	27,879,886	3,180,591	(4,392,774)	80,017,443	8,037,223
8010 General Fund Cap Improve	133,825	-	-	-	133,825	-
All Funds	195,808,981	27,879,886	3,180,591	(4,392,774)	80,151,268	8,037,223
AVAILABLE REVENUES						
8000 General Fund	195,675,156	27,879,886	3,180,591	(4,392,774)	80,017,443	8,037,223
8010 General Fund Cap Improve	133,825	-	-	-	133,825	-
TOTAL AVAILABLE REVENUES	**$195,808,981**	**$27,879,886**	**$3,180,591**	**($4,392,774)**	**$80,151,268**	**$8,037,223**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,775,518	-	-	(164,712)	-	-
3160 Temporary Appointments						
8000 General Fund	88,855	88,855	-	-	-	-
3170 Overtime Payments						
8000 General Fund	42,658,206	41,305,005	289,098	-	-	-
3400 Other Funds Ltd	696,479	696,479	-	-	-	-
All Funds	43,354,685	42,001,484	289,098	-	-	-
3180 Shift Differential						
8000 General Fund	1,056,994	894,437	43,774	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	3,474	3,474	-	-	-	-
All Funds	1,060,468	897,911	43,774	-	-	-
3190 All Other Differential						
8000 General Fund	6,653,274	6,320,717	137,490	-	-	-
3400 Other Funds Ltd	91,527	91,527	-	-	-	-
All Funds	6,744,801	6,412,244	137,490	-	-	-
SALARIES & WAGES						
8000 General Fund	57,232,847	48,609,014	470,362	(164,712)	-	-
3400 Other Funds Ltd	791,480	791,480	-	-	-	-
TOTAL SALARIES & WAGES	**$58,024,327**	**$49,400,494**	**$470,362**	**($164,712)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,934	-	-	(72)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	14,663,141	12,450,267	120,695	(42,265)	-	-
3400 Other Funds Ltd	203,090	203,090	-	-	-	-
All Funds	14,866,231	12,653,357	120,695	(42,265)	-	-
3221 Pension Obligation Bond						
8000 General Fund	(1,625,873)	(1,625,873)	-	-	-	-
3400 Other Funds Ltd	(59,849)	(59,849)	-	-	-	-
All Funds	(1,685,722)	(1,685,722)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	4,378,305	3,718,572	35,983	(12,600)	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	60,549	60,549	-	-	-	-
All Funds	4,438,854	3,779,121	35,983	(12,600)	-	-
3240 Unemployment Assessments						
8000 General Fund	77,880	62,907	-	-	-	-
3400 Other Funds Ltd	1,088	1,088	-	-	-	-
All Funds	78,968	63,995	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	228,576	194,079	1,882	(659)	-	-
3400 Other Funds Ltd	3,162	3,162	-	-	-	-
All Funds	231,738	197,241	1,882	(659)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,690	-	-	(42)	-	-
3260 Mass Transit Tax						
8000 General Fund	1,421,256	1,420,252	-	-	-	-
3400 Other Funds Ltd	19,990	20,099	-	(109)	-	-
All Funds	1,441,246	1,440,351	-	(109)	-	-
3270 Flexible Benefits						
8000 General Fund	1,728,126	-	-	(42,408)	-	-
3280 Other OPE						
8000 General Fund	3,600,132	3,600,132	-	-	-	-
3400 Other Funds Ltd	68,569	68,569	-	-	-	-
All Funds	3,668,701	3,668,701	-	-	-	-
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	24,476,167	19,820,336	158,560	(98,046)	-	-
3400 Other Funds Ltd	296,599	296,708	-	(109)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$24,772,766**	**$20,117,044**	**$158,560**	**($98,155)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(40,549,464)	(40,549,464)	-	-	-	-
3400 Other Funds Ltd	(838,050)	(838,050)	-	-	-	-
All Funds	(41,387,514)	(41,387,514)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	41,159,550	27,879,886	628,922	(262,758)	-	-
3400 Other Funds Ltd	250,029	250,138	-	(109)	-	-
TOTAL PERSONAL SERVICES	**$41,409,579**	**$28,130,024**	**$628,922**	**($262,867)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	628,609	-	63,002	-	167,864	332,014
3400 Other Funds Ltd	72,633	-	-	-	8,338	64,295
All Funds	701,242	-	63,002	-	176,202	396,309
4125 Out of State Travel						
8000 General Fund	6,748	-	-	-	7,006	-
3400 Other Funds Ltd	1,105	-	-	-	1,105	-
All Funds	7,853	-	-	-	8,111	-
4150 Employee Training						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	241,352	-	55,848	-	65,842	-
3400 Other Funds Ltd	2,337	-	-	-	2,337	-
All Funds	243,689	-	55,848	-	68,179	-
4175 Office Expenses						
8000 General Fund	964,309	-	291,112	-	288,052	-
3400 Other Funds Ltd	15,727	-	-	-	15,727	-
All Funds	980,036	-	291,112	-	303,779	-
4200 Telecommunications						
8000 General Fund	280,305	-	-	-	280,305	-
3400 Other Funds Ltd	4	-	-	-	4	-
All Funds	280,309	-	-	-	280,309	-
4225 State Gov. Service Charges						
8000 General Fund	61,142,587	-	-	-	61,142,587	-
3400 Other Funds Ltd	(6,070,480)	-	-	-	(6,070,480)	-
All Funds	55,072,107	-	-	-	55,072,107	-
4250 Data Processing						
8000 General Fund	2,385,287	-	1,122,225	-	340,676	700,352
3400 Other Funds Ltd	2,874	-	-	-	2,874	-
All Funds	2,388,161	-	1,122,225	-	343,550	700,352
4275 Publicity and Publications						
8000 General Fund	4,109	-	-	-	4,109	-
4300 Professional Services						
8000 General Fund	2,973,829	-	643,745	-	1,612,481	616,538

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	262,258	-	-	-	189,719	72,539
6400 Federal Funds Ltd	138,016	-	-	-	138,016	-
All Funds	3,374,103	-	643,745	-	1,940,216	689,077
4325 Attorney General						
8000 General Fund	2,088,909	-	-	-	2,088,909	-
3400 Other Funds Ltd	2,931	-	-	-	2,931	-
All Funds	2,091,840	-	-	-	2,091,840	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,923	-	-	-	10,923	-
4400 Dues and Subscriptions						
8000 General Fund	2,752	-	-	-	2,752	-
3400 Other Funds Ltd	26	-	-	-	26	-
All Funds	2,778	-	-	-	2,778	-
4425 Facilities Rental and Taxes						
8000 General Fund	66,321	-	-	-	66,321	-
4450 Fuels and Utilities						
8000 General Fund	4,831,808	-	257,305	-	1,544,209	2,022,179
3400 Other Funds Ltd	14,199	-	-	-	6,148	8,051
All Funds	4,846,007	-	257,305	-	1,550,357	2,030,230
4475 Facilities Maintenance						
8000 General Fund	1,286,579	-	69,814	-	1,107,277	-
3400 Other Funds Ltd	(11,233,095)	-	-	(11,250,485)	17,390	-
All Funds	(9,946,516)	-	69,814	(11,250,485)	1,124,667	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4500 Food and Kitchen Supplies						
8000 General Fund	7,294,471	-	-	-	1,451,582	-
3400 Other Funds Ltd	(5,896,271)	-	-	-	293,233	-
All Funds	1,398,200	-	-	-	1,744,815	-
4525 Medical Services and Supplies						
8000 General Fund	21,815,288	-	-	-	7,534,122	2,511,374
3400 Other Funds Ltd	(6,089,884)	-	-	-	296,009	98,670
All Funds	15,725,404	-	-	-	7,830,131	2,610,044
4550 Other Care of Residents and Patients						
8000 General Fund	5,310,282	-	-	-	1,070,600	-
3400 Other Funds Ltd	(4,270,439)	-	-	-	283,104	-
All Funds	1,039,843	-	-	-	1,353,704	-
4650 Other Services and Supplies						
8000 General Fund	458,167	-	48,618	(319,102)	305,506	-
3400 Other Funds Ltd	(5,198,433)	-	-	(5,478,811)	280,378	-
All Funds	(4,740,266)	-	48,618	(5,797,913)	585,884	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	94,695	-	-	(829,385)	58,035	-
3400 Other Funds Ltd	1,666	-	-	-	1,666	-
All Funds	96,361	-	-	(829,385)	59,701	-
4715 IT Expendable Property						
8000 General Fund	156,818	-	-	(198,726)	68,287	-
3400 Other Funds Ltd	673	-	-	-	673	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	157,491	-	-	(198,726)	68,960	-
SERVICES & SUPPLIES						
8000 General Fund	112,044,148	-	2,551,669	(1,347,213)	79,217,445	6,182,457
3400 Other Funds Ltd	(38,382,169)	-	-	(16,729,296)	(4,668,818)	243,555
6400 Federal Funds Ltd	138,016	-	-	-	138,016	-
TOTAL SERVICES & SUPPLIES	**$73,799,995**	**-**	**$2,551,669**	**($18,076,509)**	**$74,686,643**	**$6,426,012**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,367	-	-	-	3,367	-
5250 Household and Institutional Equip.						
8000 General Fund	7,828	-	-	-	7,828	-
5350 Industrial and Heavy Equipment						
8000 General Fund	408,478	-	-	-	478	-
5500 Recreational Equipment						
3400 Other Funds Ltd	1,455	-	-	-	1,455	-
5550 Data Processing Software						
8000 General Fund	984	-	-	-	984	-
5600 Data Processing Hardware						
8000 General Fund	1,326	-	-	-	1,326	-
5650 Land Improvements						
8010 General Fund Cap Improve	131,202	-	-	-	131,202	-
5800 Professional Services						
8010 General Fund Cap Improve	2,623	-	-	-	2,623	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
5900 Other Capital Outlay						
8000 General Fund	160,821	-	-	-	20,821	-
3400 Other Funds Ltd	(12,797,020)	-	-	(12,800,000)	2,980	-
All Funds	(12,636,199)	-	-	(12,800,000)	23,801	-
CAPITAL OUTLAY						
8000 General Fund	582,804	-	-	-	34,804	-
8010 General Fund Cap Improve	133,825	-	-	-	133,825	-
3400 Other Funds Ltd	(12,795,565)	-	-	(12,800,000)	4,435	-
TOTAL CAPITAL OUTLAY	**($12,078,936)**	**-**	**-**	**($12,800,000)**	**$173,064**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	41,883,462	-	-	(2,782,803)	760,002	1,854,766
3400 Other Funds Ltd	751,001	-	-	-	218,284	532,717
All Funds	42,634,463	-	-	(2,782,803)	978,286	2,387,483
6035 Dist to Individuals						
8000 General Fund	4,769	-	-	-	4,769	-
6085 Other Special Payments						
8000 General Fund	423	-	-	-	423	-
SPECIAL PAYMENTS						
8000 General Fund	41,888,654	-	-	(2,782,803)	765,194	1,854,766
3400 Other Funds Ltd	751,001	-	-	-	218,284	532,717
TOTAL SPECIAL PAYMENTS	**$42,639,655**	**-**	**-**	**($2,782,803)**	**$983,478**	**$2,387,483**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
EXPENDITURES						
8000 General Fund	195,675,156	27,879,886	3,180,591	(4,392,774)	80,017,443	8,037,223
8010 General Fund Cap Improve	133,825	-	-	-	133,825	-
3400 Other Funds Ltd	(50,176,704)	250,138	-	(29,529,405)	(4,446,099)	776,272
6400 Federal Funds Ltd	138,016	-	-	-	138,016	-
TOTAL EXPENDITURES	**$145,770,293**	**$28,130,024**	**$3,180,591**	**($33,922,179)**	**$75,843,185**	**$8,813,495**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	50,176,704	(250,138)	-	29,529,405	4,446,099	(776,272)
6400 Federal Funds Ltd	(138,016)	-	-	-	(138,016)	-
TOTAL ENDING BALANCE	**$50,038,688**	**($250,138)**	**-**	**$29,529,405**	**$4,308,083**	**($776,272)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	126	-	-	(1)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.03	-	-	(1.00)	-	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,482,574	56,060,231	17,409,982	-		
AVAILABLE REVENUES						
8000 General Fund	7,482,574	56,060,231	17,409,982	-		
TOTAL AVAILABLE REVENUES	**$7,482,574**	**$56,060,231**	**$17,409,982**	**-**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	6,940,230	-	-		
3170 Overtime Payments						
8000 General Fund	-	1,064,103	-	-		
3180 Shift Differential						
8000 General Fund	-	118,783	-	-		
3190 All Other Differential						
8000 General Fund	-	195,067	-	-		
SALARIES & WAGES						
8000 General Fund	-	8,318,183	-	-		
TOTAL SALARIES & WAGES	**-**	**$8,318,183**	**-**	**-**		
OTHER PAYROLL EXPENSES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	3,006	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	-	2,134,444	-	-		
3230 Social Security Taxes						
8000 General Fund	-	636,350	-	-		
3240 Unemployment Assessments						
8000 General Fund	-	14,973	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	33,274	-	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	1,732	-	-		
3260 Mass Transit Tax						
8000 General Fund	-	1,004	-	-		
3270 Flexible Benefits						
8000 General Fund	-	1,770,534	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	4,595,317	-	-		
TOTAL OTHER PAYROLL EXPENSES	**-**	**$4,595,317**	**-**	**-**		
PERSONAL SERVICES						
8000 General Fund	-	12,913,500	-	-		
TOTAL PERSONAL SERVICES	**-**	**$12,913,500**	**-**	**-**		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	65,730	-	(1)		
4125 Out of State Travel						
8000 General Fund	-	(258)	-	-		
4150 Employee Training						
8000 General Fund	-	119,661	-	1		
4175 Office Expenses						
8000 General Fund	-	385,145	-	-		
4250 Data Processing						
8000 General Fund	-	222,034	-	-		
4300 Professional Services						
8000 General Fund	-	101,065	-	-		
4450 Fuels and Utilities						
8000 General Fund	1,048,416	(40,301)	-	-		
4475 Facilities Maintenance						
8000 General Fund	-	109,488	-	-		
4500 Food and Kitchen Supplies						
8000 General Fund	-	(346,615)	6,189,504	-		
3400 Other Funds Ltd	-	-	(6,189,504)	-		
All Funds	-	(346,615)	-	-		
4525 Medical Services and Supplies						
8000 General Fund	6,434,158	(1,331,301)	6,666,935	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	182,372	-	(6,666,935)	-		
All Funds	6,616,530	(1,331,301)	-	-		
4550 Other Care of Residents and Patients						
8000 General Fund	-	(313,861)	4,553,543	-		
3400 Other Funds Ltd	-	-	(4,553,543)	-		
All Funds	-	(313,861)	-	-		
4650 Other Services and Supplies						
8000 General Fund	-	423,145	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	866,045	-	-		
4715 IT Expendable Property						
8000 General Fund	-	287,257	-	-		
SERVICES & SUPPLIES						
8000 General Fund	7,482,574	547,234	17,409,982	-		
3400 Other Funds Ltd	182,372	-	(17,409,982)	-		
TOTAL SERVICES & SUPPLIES	**$7,664,946**	**$547,234**	**-**	**-**		
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
8000 General Fund	-	408,000	-	-		
5900 Other Capital Outlay						
8000 General Fund	-	140,000	-	-		
CAPITAL OUTLAY						
8000 General Fund	-	548,000	-	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL CAPITAL OUTLAY	**-**	**$548,000**	**-**	**-**		
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	42,051,497	-	-		
EXPENDITURES						
8000 General Fund	7,482,574	56,060,231	17,409,982	-		
3400 Other Funds Ltd	182,372	-	(17,409,982)	-		
TOTAL EXPENDITURES	**$7,664,946**	**$56,060,231**	**-**	**-**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(182,372)	-	17,409,982	-		
TOTAL ENDING BALANCE	**($182,372)**	**-**	**$17,409,982**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	127	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	42.03	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	27,348,661	27,007,915	1,004,726	(848,832)	5,291,420	2,266,294
AVAILABLE REVENUES						
8000 General Fund	27,348,661	27,007,915	1,004,726	(848,832)	5,291,420	2,266,294
TOTAL AVAILABLE REVENUES	**$27,348,661**	**$27,007,915**	**$1,004,726**	**($848,832)**	**$5,291,420**	**$2,266,294**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(14,824,515)	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	34,692,825	33,429,452	240,158	-	-	-
3400 Other Funds Ltd	674,709	674,709	-	-	-	-
All Funds	35,367,534	34,104,161	240,158	-	-	-
3180 Shift Differential						
8000 General Fund	802,777	661,135	29,912	-	-	-
3400 Other Funds Ltd	3,474	3,474	-	-	-	-
All Funds	806,251	664,609	29,912	-	-	-
3190 All Other Differential						
8000 General Fund	4,978,818	4,820,043	-	-	-	-
3400 Other Funds Ltd	29,969	29,969	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	5,008,787	4,850,012	-	-	-	-
SALARIES & WAGES						
8000 General Fund	25,649,905	38,910,630	270,070	-	-	-
3400 Other Funds Ltd	708,152	708,152	-	-	-	-
TOTAL SALARIES & WAGES	**$26,358,057**	**$39,618,782**	**$270,070**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(4,005)	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	6,581,733	9,984,463	69,299	-	-	-
3400 Other Funds Ltd	181,713	181,713	-	-	-	-
All Funds	6,763,446	10,166,176	69,299	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(1,015,503)	(1,015,503)	-	-	-	-
3400 Other Funds Ltd	(31,210)	(31,210)	-	-	-	-
All Funds	(1,046,713)	(1,046,713)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,962,212	2,976,650	20,662	-	-	-
3400 Other Funds Ltd	54,173	54,173	-	-	-	-
All Funds	2,016,385	3,030,823	20,662	-	-	-
3240 Unemployment Assessments						
8000 General Fund	54,118	41,204	-	-	-	-
3400 Other Funds Ltd	240	240	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	54,358	41,444	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	102,569	155,644	1,080	-	-	-
3400 Other Funds Ltd	2,829	2,829	-	-	-	-
All Funds	105,398	158,473	1,080	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2,351)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,005,669	1,005,669	-	-	-	-
3400 Other Funds Ltd	8,959	8,959	-	-	-	-
All Funds	1,014,628	1,014,628	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(2,358,945)	-	-	-	-	-
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	9,074,028	15,896,658	91,041	-	-	-
3400 Other Funds Ltd	285,750	285,750	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$9,359,778**	**$16,182,408**	**$91,041**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	(27,799,373)	(27,799,373)	-	-	-	-
3400 Other Funds Ltd	(324,170)	(324,170)	-	-	-	-
All Funds	(28,123,543)	(28,123,543)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	6,924,560	27,007,915	361,111	-	-	-
3400 Other Funds Ltd	669,732	669,732	-	-	-	-
TOTAL PERSONAL SERVICES	**$7,594,292**	**$27,677,647**	**$361,111**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	455,904	-	45,170	-	106,179	249,464
3400 Other Funds Ltd	53,621	-	-	-	-	53,621
All Funds	509,525	-	45,170	-	106,179	303,085
4125 Out of State Travel						
8000 General Fund	4,211	-	-	-	4,469	-
4150 Employee Training						
8000 General Fund	131,242	-	40,041	-	29,221	-
4175 Office Expenses						
8000 General Fund	629,225	-	208,721	-	97,328	-
4200 Telecommunications						
8000 General Fund	3,368	-	-	-	3,368	-
4250 Data Processing						
8000 General Fund	167,971	-	57,519	-	21,369	-
4275 Publicity and Publications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	1,881	-	-	-	1,881	-
4300 Professional Services						
8000 General Fund	234,319	-	-	-	169,891	64,957
4325 Attorney General						
3400 Other Funds Ltd	2,076	-	-	-	2,076	-
4375 Employee Recruitment and Develop						
8000 General Fund	9,863	-	-	-	9,863	-
4400 Dues and Subscriptions						
8000 General Fund	1,737	-	-	-	1,737	-
4450 Fuels and Utilities						
8000 General Fund	4,705,480	-	257,305	-	1,489,510	1,950,550
4475 Facilities Maintenance						
8000 General Fund	825,136	-	-	-	715,648	-
4500 Food and Kitchen Supplies						
8000 General Fund	7,292,637	-	-	-	1,449,748	-
3400 Other Funds Ltd	(5,920,024)	-	-	-	269,480	-
All Funds	1,372,613	-	-	-	1,719,228	-
4525 Medical Services and Supplies						
8000 General Fund	4,016	-	-	-	3,966	1,323
4550 Other Care of Residents and Patients						
8000 General Fund	5,239,045	-	-	-	996,939	-
3400 Other Funds Ltd	(4,370,003)	-	-	-	183,540	-
All Funds	869,042	-	-	-	1,180,479	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4650 Other Services and Supplies						
8000 General Fund	401,653	-	34,859	(195,610)	147,472	-
3400 Other Funds Ltd	241,610	-	-	-	241,610	-
All Funds	643,263	-	34,859	(195,610)	389,082	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	41,529	-	-	(626,123)	22,010	-
4715 IT Expendable Property						
8000 General Fund	114,063	-	-	(27,099)	-	-
SERVICES & SUPPLIES						
8000 General Fund	20,263,280	-	643,615	(848,832)	5,270,599	2,266,294
3400 Other Funds Ltd	(9,992,720)	-	-	-	696,706	53,621
TOTAL SERVICES & SUPPLIES	**$10,270,560**	**-**	**$643,615**	**($848,832)**	**$5,967,305**	**$2,319,915**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	160,821	-	-	-	20,821	-
3400 Other Funds Ltd	2,980	-	-	-	2,980	-
All Funds	163,801	-	-	-	23,801	-
EXPENDITURES						
8000 General Fund	27,348,661	27,007,915	1,004,726	(848,832)	5,291,420	2,266,294
3400 Other Funds Ltd	(9,320,008)	669,732	-	-	699,686	53,621
TOTAL EXPENDITURES	**$18,028,653**	**$27,677,647**	**$1,004,726**	**($848,832)**	**$5,991,106**	**$2,319,915**
ENDING BALANCE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	9,320,008	(669,732)	-	-	(699,686)	(53,621)
TOTAL ENDING BALANCE	**$9,320,008**	**($669,732)**	**-**	**-**	**($699,686)**	**($53,621)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(55.52)	-	-	-	-	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,048,416	12,432,495	10,743,047	(31,596,820)		
AVAILABLE REVENUES						
8000 General Fund	1,048,416	12,432,495	10,743,047	(31,596,820)		
TOTAL AVAILABLE REVENUES	**$1,048,416**	**$12,432,495**	**$10,743,047**	**($31,596,820)**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	5,880,549	-	(20,705,064)		
3170 Overtime Payments						
8000 General Fund	-	1,023,215	-	-		
3180 Shift Differential						
8000 General Fund	-	111,730	-	-		
3190 All Other Differential						
8000 General Fund	-	158,775	-	-		
SALARIES & WAGES						
8000 General Fund	-	7,174,269	-	(20,705,064)		
TOTAL SALARIES & WAGES	**-**	**$7,174,269**	**-**	**($20,705,064)**		
OTHER PAYROLL EXPENSES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	2,619	-	(6,624)		
3220 Public Employees Retire Cont						
8000 General Fund	-	1,840,917	-	(5,312,946)		
3230 Social Security Taxes						
8000 General Fund	-	548,836	-	(1,583,936)		
3240 Unemployment Assessments						
8000 General Fund	-	12,914	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	28,695	-	(82,850)		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	1,513	-	(3,864)		
3270 Flexible Benefits						
8000 General Fund	-	1,542,591	-	(3,901,536)		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	3,978,085	-	(10,891,756)		
TOTAL OTHER PAYROLL EXPENSES	**-**	**$3,978,085**	**-**	**($10,891,756)**		
PERSONAL SERVICES						
8000 General Fund	-	11,152,354	-	(31,596,820)		
TOTAL PERSONAL SERVICES	**-**	**$11,152,354**	**-**	**($31,596,820)**		
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	55,091	-	-		
4125 Out of State Travel						
8000 General Fund	-	(258)	-	-		
4150 Employee Training						
8000 General Fund	-	61,980	-	-		
4175 Office Expenses						
8000 General Fund	-	323,176	-	-		
4250 Data Processing						
8000 General Fund	-	89,083	-	-		
4300 Professional Services						
8000 General Fund	-	(529)	-	-		
4450 Fuels and Utilities						
8000 General Fund	1,048,416	(40,301)	-	-		
4475 Facilities Maintenance						
8000 General Fund	-	109,488	-	-		
4500 Food and Kitchen Supplies						
8000 General Fund	-	(346,615)	6,189,504	-		
3400 Other Funds Ltd	-	-	(6,189,504)	-		
All Funds	-	(346,615)	-	-		
4525 Medical Services and Supplies						
8000 General Fund	-	(1,273)	-	-		
4550 Other Care of Residents and Patients						
8000 General Fund	-	(311,437)	4,553,543	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	-	-	(4,553,543)	-		
All Funds	-	(311,437)	-	-		
4650 Other Services and Supplies						
8000 General Fund	-	414,932	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	645,642	-	-		
4715 IT Expendable Property						
8000 General Fund	-	141,162	-	-		
SERVICES & SUPPLIES						
8000 General Fund	1,048,416	1,140,141	10,743,047	-		
3400 Other Funds Ltd	-	-	(10,743,047)	-		
TOTAL SERVICES & SUPPLIES	**$1,048,416**	**$1,140,141**	**-**	**-**		
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	-	140,000	-	-		
EXPENDITURES						
8000 General Fund	1,048,416	12,432,495	10,743,047	(31,596,820)		
3400 Other Funds Ltd	-	-	(10,743,047)	-		
TOTAL EXPENDITURES	**$1,048,416**	**$12,432,495**	**-**	**($31,596,820)**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	10,743,047	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL ENDING BALANCE	**-**	**-**	**$10,743,047**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	92	-	(92)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	36.48	-	(92.00)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	89,691,729	(1,152,161)	-	63,780,124	731,879	127,499
AVAILABLE REVENUES						
8000 General Fund	89,691,729	(1,152,161)	-	63,780,124	731,879	127,499
TOTAL AVAILABLE REVENUES	**$89,691,729**	**($1,152,161)**	**-**	**$63,780,124**	**$731,879**	**$127,499**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,244,979	-	-	-	-	61,707
3160 Temporary Appointments						
8000 General Fund	24,027	24,027	-	-	-	-
3170 Overtime Payments						
8000 General Fund	52,145	55,677	-	-	-	617
3400 Other Funds Ltd	9,947	9,947	-	-	-	-
All Funds	62,092	65,624	-	-	-	617
3180 Shift Differential						
8000 General Fund	704	704	-	-	-	-
3190 All Other Differential						
8000 General Fund	21,195	81,363	-	-	-	864
3400 Other Funds Ltd	22,340	22,340	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	43,535	103,703	-	-	-	864
SALARIES & WAGES						
8000 General Fund	16,343,050	161,771	-	-	-	63,188
3400 Other Funds Ltd	32,287	32,287	-	-	-	-
TOTAL SALARIES & WAGES	**$16,375,337**	**$194,058**	**-**	**-**	**-**	**$63,188**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,607	-	-	-	-	27
3220 Public Employees Retire Cont						
8000 General Fund	4,187,451	35,346	-	-	-	16,213
3400 Other Funds Ltd	8,283	8,283	-	-	-	-
All Funds	4,195,734	43,629	-	-	-	16,213
3221 Pension Obligation Bond						
8000 General Fund	490,814	(88,579)	-	-	-	-
3400 Other Funds Ltd	(11,707)	(11,707)	-	-	-	-
All Funds	479,107	(100,286)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,243,590	12,380	-	-	-	4,833
3400 Other Funds Ltd	2,470	2,470	-	-	-	-
All Funds	1,246,060	14,850	-	-	-	4,833
3240 Unemployment Assessments						
8000 General Fund	9,936	5,171	-	-	-	114
3400 Other Funds Ltd	815	815	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	10,751	5,986	-	-	-	114
3241 Paid Family Medical Leave Insurance						
8000 General Fund	64,849	551	-	-	-	252
3400 Other Funds Ltd	129	129	-	-	-	-
All Funds	64,978	680	-	-	-	252
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,270	-	-	-	-	15
3260 Mass Transit Tax						
8000 General Fund	134,935	31,072	-	-	-	-
3400 Other Funds Ltd	5,389	5,389	-	-	-	-
All Funds	140,324	36,461	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	3,302,523	-	-	-	-	15,903
OTHER PAYROLL EXPENSES						
8000 General Fund	9,442,975	(4,059)	-	-	-	37,357
3400 Other Funds Ltd	5,379	5,379	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$9,448,354**	**$1,320**	**-**	**-**	**-**	**$37,357**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,417,589)	(1,309,873)	-	-	-	-
3400 Other Funds Ltd	(240,723)	(240,723)	-	-	-	-
All Funds	(1,658,312)	(1,550,596)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	24,368,436	(1,152,161)	-	-	-	100,545
3400 Other Funds Ltd	(203,057)	(203,057)	-	-	-	-
TOTAL PERSONAL SERVICES	**$24,165,379**	**($1,355,218)**	**-**	**-**	**-**	**$100,545**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	79,527	-	-	7,516	9,330	748
3400 Other Funds Ltd	15,413	-	-	7,028	6,823	-
All Funds	94,940	-	-	14,544	16,153	748
4125 Out of State Travel						
8000 General Fund	6,866	-	-	894	-	-
3400 Other Funds Ltd	1,012	-	-	1,012	-	-
All Funds	7,878	-	-	1,906	-	-
4150 Employee Training						
8000 General Fund	141,783	-	-	7,732	-	663
3400 Other Funds Ltd	2,029	-	-	1,659	-	-
All Funds	143,812	-	-	9,391	-	663
4175 Office Expenses						
8000 General Fund	130,446	-	-	70,325	-	3,455
3400 Other Funds Ltd	17,785	-	-	8,927	-	-
All Funds	148,231	-	-	79,252	-	3,455
4200 Telecommunications						
8000 General Fund	124,124	-	-	121,168	-	-
4225 State Gov. Service Charges						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	61,142,587	-	-	61,142,587	-	-
3400 Other Funds Ltd	(6,070,480)	-	-	(6,070,480)	-	-
All Funds	55,072,107	-	-	55,072,107	-	-
4250 Data Processing						
8000 General Fund	562,098	-	-	157,977	700,352	952
3400 Other Funds Ltd	3,139	-	-	2,392	-	-
All Funds	565,237	-	-	160,369	700,352	952
4275 Publicity and Publications						
8000 General Fund	4,461	-	-	1,830	-	-
4300 Professional Services						
8000 General Fund	577,254	-	-	25,296	9,673	-
4325 Attorney General						
8000 General Fund	2,088,909	-	-	2,088,909	-	-
3400 Other Funds Ltd	101	-	-	101	-	-
All Funds	2,089,010	-	-	2,089,010	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	8,021	-	-	139	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,497	-	-	400	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	66,321	-	-	66,321	-	-
4450 Fuels and Utilities						
8000 General Fund	57,266	-	-	9,365	12,264	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4475 Facilities Maintenance						
8000 General Fund	196,614	-	-	424	-	-
3400 Other Funds Ltd	6,278	-	-	-	-	-
All Funds	202,892	-	-	424	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,159	-	-	780	260	-
4550 Other Care of Residents and Patients						
8000 General Fund	1,242	-	-	269	-	-
4650 Other Services and Supplies						
8000 General Fund	97,159	-	-	67,261	-	577
3400 Other Funds Ltd	(832,587)	-	(855,000)	20,933	-	-
All Funds	(735,428)	-	(855,000)	88,194	-	577
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,413	-	-	3,320	-	11,148
4715 IT Expendable Property						
8000 General Fund	21,354	-	-	2,419	-	9,411
SERVICES & SUPPLIES						
8000 General Fund	65,318,101	-	-	63,774,932	731,879	26,954
3400 Other Funds Ltd	(6,857,310)	-	(855,000)	(6,028,428)	6,823	-
TOTAL SERVICES & SUPPLIES	**$58,460,791**	**-**	**($855,000)**	**$57,746,504**	**$738,702**	**$26,954**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	4,769	-	-	4,769	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
6085 Other Special Payments						
8000 General Fund	423	-	-	423	-	-
SPECIAL PAYMENTS						
8000 General Fund	5,192	-	-	5,192	-	-
TOTAL SPECIAL PAYMENTS	**$5,192**	**-**	**-**	**$5,192**	**-**	**-**
EXPENDITURES						
8000 General Fund	89,691,729	(1,152,161)	-	63,780,124	731,879	127,499
3400 Other Funds Ltd	(7,060,367)	(203,057)	(855,000)	(6,028,428)	6,823	-
TOTAL EXPENDITURES	**$82,631,362**	**($1,355,218)**	**($855,000)**	**$57,751,696**	**$738,702**	**$127,499**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	7,060,367	203,057	855,000	6,028,428	(6,823)	-
TOTAL ENDING BALANCE	**$7,060,367**	**$203,057**	**$855,000**	**$6,028,428**	**($6,823)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	81	-	-	-	-	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	77.89	-	-	-	-	0.39

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	26,204,388					
AVAILABLE REVENUES						
8000 General Fund	26,204,388					
TOTAL AVAILABLE REVENUES	**$26,204,388**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,183,272					
3170 Overtime Payments						
8000 General Fund	(4,149)					
3190 All Other Differential						
8000 General Fund	(61,032)					
SALARIES & WAGES						
8000 General Fund	16,118,091					
TOTAL SALARIES & WAGES	**$16,118,091**					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,580					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3220 Public Employees Retire Cont						
8000 General Fund	4,135,892					
3221 Pension Obligation Bond						
8000 General Fund	579,393					
3230 Social Security Taxes						
8000 General Fund	1,226,377					
3240 Unemployment Assessments						
8000 General Fund	4,651					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	64,046					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,255					
3260 Mass Transit Tax						
8000 General Fund	103,863					
3270 Flexible Benefits						
8000 General Fund	3,286,620					
OTHER PAYROLL EXPENSES						
8000 General Fund	9,409,677					
TOTAL OTHER PAYROLL EXPENSES	**$9,409,677**					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(107,716)					
PERSONAL SERVICES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	25,420,052					
TOTAL PERSONAL SERVICES	**$25,420,052**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,933					
3400 Other Funds Ltd	1,562					
All Funds	63,495					
4125 Out of State Travel						
8000 General Fund	5,972					
4150 Employee Training						
8000 General Fund	133,388					
3400 Other Funds Ltd	370					
All Funds	133,758					
4175 Office Expenses						
8000 General Fund	56,666					
3400 Other Funds Ltd	8,858					
All Funds	65,524					
4200 Telecommunications						
8000 General Fund	2,956					
4250 Data Processing						
8000 General Fund	(297,183)					
3400 Other Funds Ltd	747					
All Funds	(296,436)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4275 Publicity and Publications						
8000 General Fund	2,631					
4300 Professional Services						
8000 General Fund	542,285					
4375 Employee Recruitment and Develop						
8000 General Fund	7,882					
4400 Dues and Subscriptions						
8000 General Fund	3,097					
4450 Fuels and Utilities						
8000 General Fund	35,637					
4475 Facilities Maintenance						
8000 General Fund	196,190					
3400 Other Funds Ltd	6,278					
All Funds	202,468					
4525 Medical Services and Supplies						
8000 General Fund	119					
4550 Other Care of Residents and Patients						
8000 General Fund	973					
4650 Other Services and Supplies						
8000 General Fund	29,321					
3400 Other Funds Ltd	1,480					
All Funds	30,801					
4700 Expendable Prop 250 - 5000						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	(7,055)					
4715 IT Expendable Property						
8000 General Fund	9,524					
SERVICES & SUPPLIES						
8000 General Fund	784,336					
3400 Other Funds Ltd	19,295					
TOTAL SERVICES & SUPPLIES	**$803,631**					
EXPENDITURES						
8000 General Fund	26,204,388					
3400 Other Funds Ltd	19,295					
TOTAL EXPENDITURES	**$26,223,683**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	(19,295)					
TOTAL ENDING BALANCE	**($19,295)**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	78					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	77.50					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(25,982,937)	(1,789,285)	(19,731)	778,133	121,647	1,130,687
AVAILABLE REVENUES						
8000 General Fund	(25,982,937)	(1,789,285)	(19,731)	778,133	121,647	1,130,687
TOTAL AVAILABLE REVENUES	**($25,982,937)**	**($1,789,285)**	**($19,731)**	**$778,133**	**$121,647**	**$1,130,687**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(15,800,307)	-	-	-	-	382,965
3160 Temporary Appointments						
8000 General Fund	5,100	5,100	-	-	-	-
3170 Overtime Payments						
8000 General Fund	168,890	155,167	-	-	-	9,574
3400 Other Funds Ltd	11,823	11,823	-	-	-	-
All Funds	180,713	166,990	-	-	-	9,574
3180 Shift Differential						
8000 General Fund	1,719	1,719	-	-	-	-
3190 All Other Differential						
8000 General Fund	207,898	139,974	-	-	-	6,892
3400 Other Funds Ltd	39,218	39,218	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	247,116	179,192	-	-	-	6,892
SALARIES & WAGES						
8000 General Fund	(15,416,700)	301,960	-	-	-	399,431
3400 Other Funds Ltd	51,041	51,041	-	-	-	-
TOTAL SALARIES & WAGES	**($15,365,659)**	**$353,001**	**-**	**-**	**-**	**$399,431**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(5,427)	-	-	-	-	153
3220 Public Employees Retire Cont						
8000 General Fund	(3,957,226)	76,174	-	-	-	102,492
3400 Other Funds Ltd	13,094	13,094	-	-	-	-
All Funds	(3,944,132)	89,268	-	-	-	102,492
3221 Pension Obligation Bond						
8000 General Fund	(756,132)	(176,739)	-	-	-	-
3400 Other Funds Ltd	(16,932)	(16,932)	-	-	-	-
All Funds	(773,064)	(193,671)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(1,172,723)	23,097	-	-	-	30,557
3400 Other Funds Ltd	3,906	3,906	-	-	-	-
All Funds	(1,168,817)	27,003	-	-	-	30,557
3240 Unemployment Assessments						
8000 General Fund	(1,397)	2,535	-	-	-	719
3400 Other Funds Ltd	33	33	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	(1,364)	2,568	-	-	-	719
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(61,261)	1,186	-	-	-	1,599
3400 Other Funds Ltd	204	204	-	-	-	-
All Funds	(61,057)	1,390	-	-	-	1,599
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(3,166)	-	-	-	-	89
3260 Mass Transit Tax						
8000 General Fund	(53,059)	50,532	-	-	-	272
3400 Other Funds Ltd	5,751	5,751	-	-	-	-
All Funds	(47,308)	56,283	-	-	-	272
3270 Flexible Benefits						
8000 General Fund	(3,196,503)	-	-	-	-	90,117
OTHER PAYROLL EXPENSES						
8000 General Fund	(9,206,894)	(23,215)	-	-	-	225,998
3400 Other Funds Ltd	6,056	6,056	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($9,200,838)**	**($17,159)**	**-**	**-**	**-**	**$225,998**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,960,314)	(2,068,030)	-	-	-	-
3400 Other Funds Ltd	(273,157)	(273,157)	-	-	-	-
All Funds	(2,233,471)	(2,341,187)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(26,583,908)	(1,789,285)	-	-	-	625,429
3400 Other Funds Ltd	(216,060)	(216,060)	-	-	-	-
TOTAL PERSONAL SERVICES	**($26,799,968)**	**($2,005,345)**	**-**	**-**	**-**	**$625,429**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,031	-	-	17,216	46,589	4,160
3400 Other Funds Ltd	3,599	-	-	1,310	3,851	-
All Funds	9,630	-	-	18,526	50,440	4,160
4125 Out of State Travel						
8000 General Fund	(5,732)	-	-	240	-	-
4150 Employee Training						
8000 General Fund	(117,914)	-	-	11,786	-	3,687
3400 Other Funds Ltd	(303)	-	-	67	-	-
All Funds	(118,217)	-	-	11,853	-	3,687
4175 Office Expenses						
8000 General Fund	(24,818)	-	-	12,623	-	19,225
3400 Other Funds Ltd	(2,885)	-	-	5,973	-	-
All Funds	(27,703)	-	-	18,596	-	19,225
4200 Telecommunications						
8000 General Fund	135,675	-	-	138,631	-	-
4250 Data Processing						
8000 General Fund	356,480	-	-	53,999	-	5,298
3400 Other Funds Ltd	(270)	-	-	477	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	356,210	-	-	54,476	-	5,298
4275 Publicity and Publications						
8000 General Fund	(2,418)	-	-	213	-	-
4300 Professional Services						
8000 General Fund	(477,132)	-	-	47,132	18,021	-
4325 Attorney General						
3400 Other Funds Ltd	754	-	-	754	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	(7,257)	-	-	625	-	-
4400 Dues and Subscriptions						
8000 General Fund	(2,629)	-	-	468	-	-
3400 Other Funds Ltd	26	-	-	26	-	-
All Funds	(2,603)	-	-	494	-	-
4450 Fuels and Utilities						
8000 General Fund	64,891	-	-	43,528	57,000	-
3400 Other Funds Ltd	14,199	-	-	6,148	8,051	-
All Funds	79,090	-	-	49,676	65,051	-
4475 Facilities Maintenance						
8000 General Fund	175,757	-	-	371,947	-	-
3400 Other Funds Ltd	(11,239,373)	-	(11,250,485)	17,390	-	-
All Funds	(11,063,616)	-	(11,250,485)	389,337	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	236	-	-	236	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3400 Other Funds Ltd	23,753	-	-	23,753	-	-
All Funds	23,989	-	-	23,989	-	-
4525 Medical Services and Supplies						
8000 General Fund	30	-	-	112	37	-
4550 Other Care of Residents and Patients						
8000 General Fund	687	-	-	1,660	-	-
3400 Other Funds Ltd	3,778	-	-	3,778	-	-
All Funds	4,465	-	-	5,438	-	-
4650 Other Services and Supplies						
8000 General Fund	(9,472)	-	-	16,638	-	3,211
3400 Other Funds Ltd	8,701	-	-	10,181	-	-
All Funds	(771)	-	-	26,819	-	3,211
4700 Expendable Prop 250 - 5000						
8000 General Fund	31,797	-	(10,698)	1,996	-	33,444
3400 Other Funds Ltd	515	-	-	515	-	-
All Funds	32,312	-	(10,698)	2,511	-	33,444
4715 IT Expendable Property						
8000 General Fund	54,864	-	(9,033)	45,188	-	28,233
3400 Other Funds Ltd	673	-	-	673	-	-
All Funds	55,537	-	(9,033)	45,861	-	28,233
SERVICES & SUPPLIES						
8000 General Fund	179,076	-	(19,731)	764,238	121,647	97,258
3400 Other Funds Ltd	(11,186,833)	-	(11,250,485)	71,045	11,902	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
TOTAL SERVICES & SUPPLIES	**($11,007,757)**	**-**	**($11,270,216)**	**$835,283**	**$133,549**	**$97,258**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,367	-	-	3,367	-	-
5250 Household and Institutional Equip.						
8000 General Fund	7,828	-	-	7,828	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	408,478	-	-	478	-	408,000
5550 Data Processing Software						
8000 General Fund	984	-	-	984	-	-
5600 Data Processing Hardware						
8000 General Fund	1,238	-	-	1,238	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	421,895	-	-	13,895	-	408,000
3400 Other Funds Ltd	(1,000,000)	-	(1,000,000)	-	-	-
TOTAL CAPITAL OUTLAY	**($578,105)**	**-**	**($1,000,000)**	**$13,895**	**-**	**$408,000**
EXPENDITURES						
8000 General Fund	(25,982,937)	(1,789,285)	(19,731)	778,133	121,647	1,130,687
3400 Other Funds Ltd	(12,402,893)	(216,060)	(12,250,485)	71,045	11,902	-
TOTAL EXPENDITURES	**($38,385,830)**	**($2,005,345)**	**($12,270,216)**	**$849,178**	**$133,549**	**$1,130,687**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	12,402,893	216,060	12,250,485	(71,045)	(11,902)	-
TOTAL ENDING BALANCE	**$12,402,893**	**$216,060**	**$12,250,485**	**($71,045)**	**($11,902)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(69)	-	-	-	-	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(75.33)	-	-	-	-	2.17

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(26,204,388)					
AVAILABLE REVENUES						
8000 General Fund	(26,204,388)					
TOTAL AVAILABLE REVENUES	**($26,204,388)**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(16,183,272)					
3170 Overtime Payments						
8000 General Fund	4,149					
3190 All Other Differential						
8000 General Fund	61,032					
SALARIES & WAGES						
8000 General Fund	(16,118,091)					
TOTAL SALARIES & WAGES	**($16,118,091)**					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(5,580)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3220 Public Employees Retire Cont						
8000 General Fund	(4,135,892)					
3221 Pension Obligation Bond						
8000 General Fund	(579,393)					
3230 Social Security Taxes						
8000 General Fund	(1,226,377)					
3240 Unemployment Assessments						
8000 General Fund	(4,651)					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(64,046)					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(3,255)					
3260 Mass Transit Tax						
8000 General Fund	(103,863)					
3270 Flexible Benefits						
8000 General Fund	(3,286,620)					
OTHER PAYROLL EXPENSES						
8000 General Fund	(9,409,677)					
TOTAL OTHER PAYROLL EXPENSES	**($9,409,677)**					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	107,716					
PERSONAL SERVICES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	(25,420,052)					
TOTAL PERSONAL SERVICES	**($25,420,052)**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(61,934)					
3400 Other Funds Ltd	(1,562)					
All Funds	(63,496)					
4125 Out of State Travel						
8000 General Fund	(5,972)					
4150 Employee Training						
8000 General Fund	(133,387)					
3400 Other Funds Ltd	(370)					
All Funds	(133,757)					
4175 Office Expenses						
8000 General Fund	(56,666)					
3400 Other Funds Ltd	(8,858)					
All Funds	(65,524)					
4200 Telecommunications						
8000 General Fund	(2,956)					
4250 Data Processing						
8000 General Fund	297,183					
3400 Other Funds Ltd	(747)					
All Funds	296,436					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4275 Publicity and Publications						
8000 General Fund	(2,631)					
4300 Professional Services						
8000 General Fund	(542,285)					
4375 Employee Recruitment and Develop						
8000 General Fund	(7,882)					
4400 Dues and Subscriptions						
8000 General Fund	(3,097)					
4450 Fuels and Utilities						
8000 General Fund	(35,637)					
4475 Facilities Maintenance						
8000 General Fund	(196,190)					
3400 Other Funds Ltd	(6,278)					
All Funds	(202,468)					
4525 Medical Services and Supplies						
8000 General Fund	(119)					
4550 Other Care of Residents and Patients						
8000 General Fund	(973)					
4650 Other Services and Supplies						
8000 General Fund	(29,321)					
3400 Other Funds Ltd	(1,480)					
All Funds	(30,801)					
4700 Expendable Prop 250 - 5000						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	7,055					
4715 IT Expendable Property						
8000 General Fund	(9,524)					
SERVICES & SUPPLIES						
8000 General Fund	(784,336)					
3400 Other Funds Ltd	(19,295)					
TOTAL SERVICES & SUPPLIES	**($803,631)**					
EXPENDITURES						
8000 General Fund	(26,204,388)					
3400 Other Funds Ltd	(19,295)					
TOTAL EXPENDITURES	**($26,223,683)**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	19,295					
TOTAL ENDING BALANCE	**$19,295**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(78)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(77.50)					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	41,610,289	(35,202)	(3,045,561)	781,368	1,858,187	42,051,497
AVAILABLE REVENUES						
8000 General Fund	41,610,289	(35,202)	(3,045,561)	781,368	1,858,187	42,051,497
TOTAL AVAILABLE REVENUES	**$41,610,289**	**($35,202)**	**($3,045,561)**	**$781,368**	**$1,858,187**	**$42,051,497**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(164,712)	-	(164,712)	-	-	-
3170 Overtime Payments						
8000 General Fund	2,333	2,333	-	-	-	-
3190 All Other Differential						
8000 General Fund	68,867	68,867	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(93,512)	71,200	(164,712)	-	-	-
TOTAL SALARIES & WAGES	**($93,512)**	**$71,200**	**($164,712)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(72)	-	(72)	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
3220 Public Employees Retire Cont						
8000 General Fund	(23,996)	18,269	(42,265)	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(53,628)	(53,628)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(7,153)	5,447	(12,600)	-	-	-
3240 Unemployment Assessments						
8000 General Fund	88	88	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(375)	284	(659)	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(42)	-	(42)	-	-	-
3260 Mass Transit Tax						
8000 General Fund	14,249	14,249	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(42,408)	-	(42,408)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(113,337)	(15,291)	(98,046)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($113,337)**	**($15,291)**	**($98,046)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(91,111)	(91,111)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(297,960)	(35,202)	(262,758)	-	-	-
TOTAL PERSONAL SERVICES	**($297,960)**	**($35,202)**	**($262,758)**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,071	-	-	1,892	179	-
4125 Out of State Travel						
8000 General Fund	467	-	-	467	-	-
4150 Employee Training						
8000 General Fund	1,370	-	-	1,370	-	-
4175 Office Expenses						
8000 General Fund	4,208	-	-	4,208	-	-
4250 Data Processing						
8000 General Fund	2,225	-	-	2,225	-	-
4275 Publicity and Publications						
8000 General Fund	32	-	-	32	-	-
4300 Professional Services						
8000 General Fund	11,720	-	-	8,478	3,242	-
4375 Employee Recruitment and Develop						
8000 General Fund	33	-	-	33	-	-
4475 Facilities Maintenance						
8000 General Fund	443	-	-	443	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	15	-	-	15	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
4550 Other Care of Residents and Patients						
8000 General Fund	74	-	-	74	-	-
3400 Other Funds Ltd	69,495	-	-	69,495	-	-
All Funds	69,569	-	-	69,569	-	-
4650 Other Services and Supplies						
8000 General Fund	1,441	-	-	1,441	-	-
3400 Other Funds Ltd	311	-	-	311	-	-
All Funds	1,752	-	-	1,752	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	552	-	-	552	-	-
4715 IT Expendable Property						
8000 General Fund	48	-	-	48	-	-
SERVICES & SUPPLIES						
8000 General Fund	24,699	-	-	21,278	3,421	-
3400 Other Funds Ltd	69,806	-	-	69,806	-	-
TOTAL SERVICES & SUPPLIES	**$94,505**	**-**	**-**	**$91,084**	**$3,421**	**-**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	88	-	-	88	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	41,883,462	-	(2,782,803)	760,002	1,854,766	42,051,497
3400 Other Funds Ltd	751,001	-	-	218,284	532,717	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	42,634,463	-	(2,782,803)	978,286	2,387,483	42,051,497
EXPENDITURES						
8000 General Fund	41,610,289	(35,202)	(3,045,561)	781,368	1,858,187	42,051,497
3400 Other Funds Ltd	820,807	-	-	288,090	532,717	-
TOTAL EXPENDITURES	**$42,431,096**	**($35,202)**	**($3,045,561)**	**$1,069,458**	**$2,390,904**	**$42,051,497**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(820,807)	-	-	(288,090)	(532,717)	-
TOTAL ENDING BALANCE	**($820,807)**	**-**	**-**	**($288,090)**	**($532,717)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	-	(1)	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	-	(1.00)	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	29,761,942	5,225,246	1,793,170	(458,919)	7,844,923	2,523,903
AVAILABLE REVENUES						
8000 General Fund	29,761,942	5,225,246	1,793,170	(458,919)	7,844,923	2,523,903
TOTAL AVAILABLE REVENUES	**$29,761,942**	**$5,225,246**	**$1,793,170**	**($458,919)**	**$7,844,923**	**$2,523,903**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	459,804	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	7,593,695	7,518,494	48,073	-	-	-
3180 Shift Differential						
8000 General Fund	248,614	227,854	13,862	-	-	-
3190 All Other Differential						
8000 General Fund	1,268,074	1,106,043	135,822	-	-	-
SALARIES & WAGES						
8000 General Fund	9,570,187	8,852,391	197,757	-	-	-
TOTAL SALARIES & WAGES	**$9,570,187**	**$8,852,391**	**$197,757**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	2,455,711	2,271,523	50,745	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(180,641)	(180,641)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	732,118	677,204	15,127	-	-	-
3240 Unemployment Assessments						
8000 General Fund	11,107	10,172	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	38,284	35,411	792	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	80	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	273,222	273,222	-	-	-	-
3400 Other Funds Ltd	(109)	-	-	(109)	-	-
All Funds	273,113	273,222	-	(109)	-	-
3270 Flexible Benefits						
8000 General Fund	84,816	-	-	-	-	-
3280 Other OPE						
8000 General Fund	801,541	801,541	-	-	-	-
3400 Other Funds Ltd	(477)	(477)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	801,064	801,064	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,216,382	3,888,432	66,664	-	-	-
3400 Other Funds Ltd	(586)	(477)	-	(109)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$4,215,796**	**$3,887,955**	**$66,664**	**($109)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(7,515,577)	(7,515,577)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	6,270,992	5,225,246	264,421	-	-	-
3400 Other Funds Ltd	(586)	(477)	-	(109)	-	-
TOTAL PERSONAL SERVICES	**$6,270,406**	**$5,224,769**	**$264,421**	**($109)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,634	-	16,221	-	25,717	15,709
4125 Out of State Travel						
8000 General Fund	438	-	-	-	438	-
4150 Employee Training						
8000 General Fund	78,952	-	14,379	-	12,789	-
4175 Office Expenses						
8000 General Fund	172,917	-	74,949	-	79,541	-
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	9,476	-	-	-	9,476	-
4250 Data Processing						
8000 General Fund	1,165,966	-	1,062,655	-	98,231	-
4300 Professional Services						
8000 General Fund	328,348	-	278,214	-	36,267	13,867
4375 Employee Recruitment and Develop						
8000 General Fund	187	-	-	-	187	-
4450 Fuels and Utilities						
8000 General Fund	4,171	-	-	-	1,806	2,365
4475 Facilities Maintenance						
8000 General Fund	88,354	-	69,814	-	18,540	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,583	-	-	-	1,583	-
4525 Medical Services and Supplies						
8000 General Fund	21,738,916	-	-	-	7,475,889	2,491,962
3400 Other Funds Ltd	(6,091,763)	-	-	-	294,600	98,200
All Funds	15,647,153	-	-	-	7,770,489	2,590,162
4550 Other Care of Residents and Patients						
8000 General Fund	19,559	-	-	-	21,983	-
4650 Other Services and Supplies						
8000 General Fund	(43,225)	-	12,517	(116,915)	58,094	-
3400 Other Funds Ltd	(4,623,811)	-	-	(4,623,811)	-	-
All Funds	(4,667,036)	-	12,517	(4,740,726)	58,094	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	(68,702)	-	-	(185,432)	1,926	-
4715 IT Expendable Property						
8000 General Fund	(67,624)	-	-	(156,572)	2,456	-
SERVICES & SUPPLIES						
8000 General Fund	23,490,950	-	1,528,749	(458,919)	7,844,923	2,523,903
3400 Other Funds Ltd	(10,715,574)	-	-	(4,623,811)	294,600	98,200
TOTAL SERVICES & SUPPLIES	**$12,775,376**	**-**	**$1,528,749**	**($5,082,730)**	**$8,139,523**	**$2,622,103**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	(11,800,000)	-	-	(11,800,000)	-	-
EXPENDITURES						
8000 General Fund	29,761,942	5,225,246	1,793,170	(458,919)	7,844,923	2,523,903
3400 Other Funds Ltd	(22,516,160)	(477)	-	(16,423,920)	294,600	98,200
TOTAL EXPENDITURES	**$7,245,782**	**$5,224,769**	**$1,793,170**	**($16,882,839)**	**$8,139,523**	**$2,622,103**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	22,516,160	477	-	16,423,920	(294,600)	(98,200)
TOTAL ENDING BALANCE	**$22,516,160**	**$477**	**-**	**$16,423,920**	**($294,600)**	**($98,200)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	-	-	-	-	-
AUTHORIZED FTE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8250 Class/Unclass FTE Positions	2.08	-	-	-	-	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,434,158	(267,474)	6,666,935			
AVAILABLE REVENUES						
8000 General Fund	6,434,158	(267,474)	6,666,935			
TOTAL AVAILABLE REVENUES	**$6,434,158**	**($267,474)**	**$6,666,935**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	459,804	-			
3170 Overtime Payments						
8000 General Fund	-	27,128	-			
3180 Shift Differential						
8000 General Fund	-	6,898	-			
3190 All Other Differential						
8000 General Fund	-	26,209	-			
SALARIES & WAGES						
8000 General Fund	-	520,039	-			
TOTAL SALARIES & WAGES	**-**	**$520,039**	**-**			
OTHER PAYROLL EXPENSES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00			
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	144	-			
3220 Public Employees Retire Cont						
8000 General Fund	-	133,443	-			
3230 Social Security Taxes						
8000 General Fund	-	39,787	-			
3240 Unemployment Assessments						
8000 General Fund	-	935	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	2,081	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	80	-			
3270 Flexible Benefits						
8000 General Fund	-	84,816	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	261,286	-			
TOTAL OTHER PAYROLL EXPENSES	**-**	**$261,286**	**-**			
PERSONAL SERVICES						
8000 General Fund	-	781,325	-			
TOTAL PERSONAL SERVICES	**-**	**$781,325**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00			
8000 General Fund	-	3,987	-			
4150 Employee Training						
8000 General Fund	-	51,784	-			
4175 Office Expenses						
8000 General Fund	-	18,427	-			
4250 Data Processing						
8000 General Fund	-	5,080	-			
4525 Medical Services and Supplies						
8000 General Fund	6,434,158	(1,330,028)	6,666,935			
3400 Other Funds Ltd	182,372	-	(6,666,935)			
All Funds	6,616,530	(1,330,028)	-			
4550 Other Care of Residents and Patients						
8000 General Fund	-	(2,424)	-			
4650 Other Services and Supplies						
8000 General Fund	-	3,079	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	114,804	-			
4715 IT Expendable Property						
8000 General Fund	-	86,492	-			
SERVICES & SUPPLIES						
8000 General Fund	6,434,158	(1,048,799)	6,666,935			
3400 Other Funds Ltd	182,372	-	(6,666,935)			
TOTAL SERVICES & SUPPLIES	**$6,616,530**	**($1,048,799)**	**-**			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00			
EXPENDITURES						
8000 General Fund	6,434,158	(267,474)	6,666,935			
3400 Other Funds Ltd	182,372	-	(6,666,935)			
TOTAL EXPENDITURES	**$6,616,530**	**($267,474)**	**-**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(182,372)	-	6,666,935			
TOTAL ENDING BALANCE	**($182,372)**	**-**	**$6,666,935**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	16	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.08	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	33,245,472	(1,376,627)	382,695	(19,731)	1,541,475	535,313
AVAILABLE REVENUES						
8000 General Fund	33,245,472	(1,376,627)	382,695	(19,731)	1,541,475	535,313
TOTAL AVAILABLE REVENUES	**$33,245,472**	**($1,376,627)**	**$382,695**	**($19,731)**	**$1,541,475**	**$535,313**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	20,860,269	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	59,728	59,728	-	-	-	-
3170 Overtime Payments						
8000 General Fund	148,318	143,882	867	-	-	-
3180 Shift Differential						
8000 General Fund	3,180	3,025	-	-	-	-
3190 All Other Differential						
8000 General Fund	108,422	104,427	1,668	-	-	-
SALARIES & WAGES						
8000 General Fund	21,179,917	311,062	2,535	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL SALARIES & WAGES	**$21,179,917**	**$311,062**	**$2,535**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,687	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	5,419,468	64,492	651	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(110,783)	(110,783)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,620,261	23,794	194	-	-	-
3240 Unemployment Assessments						
8000 General Fund	4,028	3,737	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	84,510	1,003	10	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,899	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	46,240	45,508	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	3,938,643	-	-	-	-	-
3280 Other OPE						
8000 General Fund	50,060	50,060	-	-	-	-
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	11,063,013	77,811	855	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$11,063,013**	**$77,811**	**$855**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,765,500)	(1,765,500)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	30,477,430	(1,376,627)	3,390	-	-	-
TOTAL PERSONAL SERVICES	**$30,477,430**	**($1,376,627)**	**$3,390**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	23,442	-	1,611	-	9,344	10,743
4125 Out of State Travel						
8000 General Fund	498	-	-	-	498	-
3400 Other Funds Ltd	93	-	-	-	93	-
All Funds	591	-	-	-	591	-
4150 Employee Training						
8000 General Fund	5,919	-	1,428	-	2,944	-
3400 Other Funds Ltd	611	-	-	-	611	-
All Funds	6,530	-	1,428	-	3,555	-
4175 Office Expenses						
8000 General Fund	52,331	-	7,442	-	24,027	-
3400 Other Funds Ltd	827	-	-	-	827	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	53,158	-	7,442	-	24,854	-
4200 Telecommunications						
8000 General Fund	7,662	-	-	-	7,662	-
3400 Other Funds Ltd	4	-	-	-	4	-
All Funds	7,666	-	-	-	7,666	-
4250 Data Processing						
8000 General Fund	130,547	-	2,051	-	6,875	-
3400 Other Funds Ltd	5	-	-	-	5	-
All Funds	130,552	-	2,051	-	6,880	-
4275 Publicity and Publications						
8000 General Fund	153	-	-	-	153	-
4300 Professional Services						
8000 General Fund	2,299,320	-	365,531	-	1,325,417	506,778
3400 Other Funds Ltd	262,258	-	-	-	189,719	72,539
6400 Federal Funds Ltd	138,016	-	-	-	138,016	-
All Funds	2,699,594	-	365,531	-	1,653,152	579,317
4375 Employee Recruitment and Develop						
8000 General Fund	76	-	-	-	76	-
4400 Dues and Subscriptions						
8000 General Fund	147	-	-	-	147	-
4475 Facilities Maintenance						
8000 General Fund	275	-	-	-	275	-
4525 Medical Services and Supplies						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	71,167	-	-	-	53,375	17,792
3400 Other Funds Ltd	1,879	-	-	-	1,409	470
All Funds	73,046	-	-	-	54,784	18,262
4550 Other Care of Residents and Patients						
8000 General Fund	49,675	-	-	-	49,675	-
3400 Other Funds Ltd	26,291	-	-	-	26,291	-
All Funds	75,966	-	-	-	75,966	-
4650 Other Services and Supplies						
8000 General Fund	10,611	-	1,242	(6,577)	14,600	-
3400 Other Funds Ltd	7,343	-	-	-	7,343	-
All Funds	17,954	-	1,242	(6,577)	21,943	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	82,106	-	-	(7,132)	28,231	-
3400 Other Funds Ltd	1,151	-	-	-	1,151	-
All Funds	83,257	-	-	(7,132)	29,382	-
4715 IT Expendable Property						
8000 General Fund	34,113	-	-	(6,022)	18,176	-
SERVICES & SUPPLIES						
8000 General Fund	2,768,042	-	379,305	(19,731)	1,541,475	535,313
3400 Other Funds Ltd	300,462	-	-	-	227,453	73,009
6400 Federal Funds Ltd	138,016	-	-	-	138,016	-
TOTAL SERVICES & SUPPLIES	**$3,206,520**	**-**	**$379,305**	**($19,731)**	**$1,906,944**	**$608,322**
CAPITAL OUTLAY						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
5500 Recreational Equipment						
3400 Other Funds Ltd	1,455	-	-	-	1,455	-
EXPENDITURES						
8000 General Fund	33,245,472	(1,376,627)	382,695	(19,731)	1,541,475	535,313
3400 Other Funds Ltd	301,917	-	-	-	228,908	73,009
6400 Federal Funds Ltd	138,016	-	-	-	138,016	-
TOTAL EXPENDITURES	**$33,685,405**	**($1,376,627)**	**$382,695**	**($19,731)**	**$1,908,399**	**$608,322**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(301,917)	-	-	-	(228,908)	(73,009)
6400 Federal Funds Ltd	(138,016)	-	-	-	(138,016)	-
TOTAL ENDING BALANCE	**($439,933)**	**-**	**-**	**-**	**($366,924)**	**($73,009)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	99	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	92.91	-	-	-	-	-

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	585,527	31,596,820				
AVAILABLE REVENUES						
8000 General Fund	585,527	31,596,820				
TOTAL AVAILABLE REVENUES	**$585,527**	**$31,596,820**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	155,205	20,705,064				
3170 Overtime Payments						
8000 General Fund	3,569	-				
3180 Shift Differential						
8000 General Fund	155	-				
3190 All Other Differential						
8000 General Fund	2,327	-				
SALARIES & WAGES						
8000 General Fund	161,256	20,705,064				
TOTAL SALARIES & WAGES	**$161,256**	**$20,705,064**				
OTHER PAYROLL EXPENSES						

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	63	6,624				
3220 Public Employees Retire Cont						
8000 General Fund	41,379	5,312,946				
3230 Social Security Taxes						
8000 General Fund	12,337	1,583,936				
3240 Unemployment Assessments						
8000 General Fund	291	-				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	647	82,850				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	35	3,864				
3260 Mass Transit Tax						
8000 General Fund	732	-				
3270 Flexible Benefits						
8000 General Fund	37,107	3,901,536				
OTHER PAYROLL EXPENSES						
8000 General Fund	92,591	10,891,756				
TOTAL OTHER PAYROLL EXPENSES	**$92,591**	**$10,891,756**				
PERSONAL SERVICES						
8000 General Fund	253,847	31,596,820				
TOTAL PERSONAL SERVICES	**$253,847**	**$31,596,820**				

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,744	-				
4150 Employee Training						
8000 General Fund	1,547	-				
4175 Office Expenses						
8000 General Fund	20,862	-				
4250 Data Processing						
8000 General Fund	121,621	-				
4300 Professional Services						
8000 General Fund	101,594	-				
4650 Other Services and Supplies						
8000 General Fund	1,346	-				
4700 Expendable Prop 250 - 5000						
8000 General Fund	61,007	-				
4715 IT Expendable Property						
8000 General Fund	21,959	-				
SERVICES & SUPPLIES						
8000 General Fund	331,680	-				
TOTAL SERVICES & SUPPLIES	**$331,680**	**-**				
EXPENDITURES						
8000 General Fund	585,527	31,596,820				

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL EXPENDITURES	**$585,527**	**$31,596,820**				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	92				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.91	92.00				

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	133,825	133,825				
AVAILABLE REVENUES						
8010 General Fund Cap Improve	133,825	133,825				
TOTAL AVAILABLE REVENUES	**$133,825**	**$133,825**				
EXPENDITURES						
CAPITAL OUTLAY						
5650 Land Improvements						
8010 General Fund Cap Improve	131,202	131,202				
5800 Professional Services						
8010 General Fund Cap Improve	2,623	2,623				
CAPITAL OUTLAY						
8010 General Fund Cap Improve	133,825	133,825				
TOTAL CAPITAL OUTLAY	**$133,825**	**$133,825**				
ENDING BALANCE						
8010 General Fund Cap Improve	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	111,448,360	4,540,173	68,182,447	3,371,218	6,252,471	11,291,529
8030 General Fund Debt Svc	1,683,797	-	-	-	-	-
All Funds	113,132,157	4,540,173	68,182,447	3,371,218	6,252,471	11,291,529
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	85,750,000	-	-	-	-	2,850,000
3400 Other Funds Ltd	770,000	-	-	-	-	60,000
All Funds	86,520,000	-	-	-	-	2,910,000
REVENUE CATEGORIES						
8000 General Fund	111,448,360	4,540,173	68,182,447	3,371,218	6,252,471	11,291,529
8030 General Fund Debt Svc	1,683,797	-	-	-	-	-
3020 Other Funds Cap Construct	85,750,000	-	-	-	-	2,850,000
3400 Other Funds Ltd	770,000	-	-	-	-	60,000
TOTAL REVENUE CATEGORIES	**$199,652,157**	**$4,540,173**	**$68,182,447**	**$3,371,218**	**$6,252,471**	**$14,201,529**
AVAILABLE REVENUES						
8000 General Fund	111,448,360	4,540,173	68,182,447	3,371,218	6,252,471	11,291,529
8030 General Fund Debt Svc	1,683,797	-	-	-	-	-
3020 Other Funds Cap Construct	85,750,000	-	-	-	-	2,850,000
3400 Other Funds Ltd	770,000	-	-	-	-	60,000

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00
TOTAL AVAILABLE REVENUES	**$199,652,157**	**$4,540,173**	**$68,182,447**	**$3,371,218**	**$6,252,471**	**$14,201,529**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,257,664	302,016	-	-	2,549,352	142,008
3170 Overtime Payments						
8000 General Fund	324,281	-	-	-	218,877	3,550
3180 Shift Differential						
8000 General Fund	27,192	-	-	-	24,176	-
3190 All Other Differential						
8000 General Fund	153,344	-	-	-	60,071	2,556
SALARIES & WAGES						
8000 General Fund	9,762,481	302,016	-	-	2,852,476	148,114
TOTAL SALARIES & WAGES	**$9,762,481**	**$302,016**	**-**	**-**	**$2,852,476**	**$148,114**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,861	144	-	-	1,080	45
3220 Public Employees Retire Cont						
8000 General Fund	2,505,044	77,497	-	-	731,942	38,004
3230 Social Security Taxes						
8000 General Fund	746,828	23,104	-	-	218,213	11,332

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00
3240 Unemployment Assessments						
8000 General Fund	17,570	543	-	-	5,134	266
3241 Paid Family Medical Leave Insurance						
8000 General Fund	39,046	1,208	-	-	11,411	591
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	2,251	84	-	-	630	25
3260 Mass Transit Tax						
8000 General Fund	58,574	1,812	-	-	17,115	888
3270 Flexible Benefits						
8000 General Fund	2,274,129	84,816	-	-	636,120	26,505
OTHER PAYROLL EXPENSES						
8000 General Fund	5,647,303	189,208	-	-	1,621,645	77,656
TOTAL OTHER PAYROLL EXPENSES	**$5,647,303**	**$189,208**	**-**	**-**	**$1,621,645**	**$77,656**
PERSONAL SERVICES						
8000 General Fund	15,409,784	491,224	-	-	4,474,121	225,770
TOTAL PERSONAL SERVICES	**$15,409,784**	**$491,224**	**-**	**-**	**$4,474,121**	**$225,770**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	102,847	3,834	-	-	28,755	1,246
4150 Employee Training						
8000 General Fund	116,151	3,398	-	-	25,485	26,104
4175 Office Expenses						

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00
8000 General Fund	800,286	17,718	-	-	457,885	5,759
4250 Data Processing						
8000 General Fund	3,338,013	4,884	-	-	36,630	3,208,587
4275 Publicity and Publications						
8000 General Fund	200,000	-	-	-	200,000	-
4300 Professional Services						
8000 General Fund	6,384,000	-	-	-	386,000	-
4315 IT Professional Services						
8000 General Fund	4,091,084	-	-	-	-	3,791,084
4550 Other Care of Residents and Patients						
8000 General Fund	450,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,077,154	2,960	-	-	22,200	3,998,714
3400 Other Funds Ltd	770,000	-	-	-	-	60,000
All Funds	4,847,154	2,960	-	-	22,200	4,058,714
4700 Expendable Prop 250 - 5000						
8000 General Fund	215,528	3,716	-	-	55,740	18,580
4715 IT Expendable Property						
8000 General Fund	181,946	3,137	-	-	47,055	15,685
SERVICES & SUPPLIES						
8000 General Fund	19,957,009	39,647	-	-	1,259,750	11,065,759
3400 Other Funds Ltd	770,000	-	-	-	-	60,000
TOTAL SERVICES & SUPPLIES	**$20,727,009**	**$39,647**	**-**	**-**	**$1,259,750**	**$11,125,759**

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	518,600	-	-	-	518,600	-
3020 Other Funds Cap Construct	85,750,000	-	-	-	-	2,850,000
All Funds	86,268,600	-	-	-	518,600	2,850,000
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	75,562,967	4,009,302	68,182,447	3,371,218	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,045,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	638,797	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,683,797	-	-	-	-	-
TOTAL DEBT SERVICE	**$1,683,797**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	111,448,360	4,540,173	68,182,447	3,371,218	6,252,471	11,291,529
8030 General Fund Debt Svc	1,683,797	-	-	-	-	-
3020 Other Funds Cap Construct	85,750,000	-	-	-	-	2,850,000
3400 Other Funds Ltd	770,000	-	-	-	-	60,000
TOTAL EXPENDITURES	**$199,652,157**	**$4,540,173**	**$68,182,447**	**$3,371,218**	**$6,252,471**	**$14,201,529**

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	59	2	-	-	15	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	53.65	2.00	-	-	15.00	0.65

Description	Pkg: 203 DOC Wellness Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,854,935	4,089,122	-	-	1,858,437	1,309,485
8030 General Fund Debt Svc	-	-	-	1,683,797	-	-
All Funds	2,854,935	4,089,122	-	1,683,797	1,858,437	1,309,485
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	70,000,000	12,900,000	-	-
3400 Other Funds Ltd	-	-	570,000	140,000	-	-
All Funds	-	-	70,570,000	13,040,000	-	-
REVENUE CATEGORIES						
8000 General Fund	2,854,935	4,089,122	-	-	1,858,437	1,309,485
8030 General Fund Debt Svc	-	-	-	1,683,797	-	-
3020 Other Funds Cap Construct	-	-	70,000,000	12,900,000	-	-
3400 Other Funds Ltd	-	-	570,000	140,000	-	-
TOTAL REVENUE CATEGORIES	**$2,854,935**	**$4,089,122**	**$70,570,000**	**$14,723,797**	**$1,858,437**	**$1,309,485**
AVAILABLE REVENUES						
8000 General Fund	2,854,935	4,089,122	-	-	1,858,437	1,309,485
8030 General Fund Debt Svc	-	-	-	1,683,797	-	-
3020 Other Funds Cap Construct	-	-	70,000,000	12,900,000	-	-
3400 Other Funds Ltd	-	-	570,000	140,000	-	-

Description	Pkg: 203 DOC Wellness Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00
TOTAL AVAILABLE REVENUES	**$2,854,935**	**$4,089,122**	**$70,570,000**	**$14,723,797**	**$1,858,437**	**$1,309,485**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,595,448	1,741,440	-	-	892,824	759,816
3170 Overtime Payments						
8000 General Fund	15,955	40,054	-	-	8,928	7,598
3180 Shift Differential						
8000 General Fund	-	1,741	-	-	-	-
3190 All Other Differential						
8000 General Fund	22,337	26,122	-	-	12,500	10,637
SALARIES & WAGES						
8000 General Fund	1,633,740	1,809,357	-	-	914,252	778,051
TOTAL SALARIES & WAGES	**$1,633,740**	**$1,809,357**	**-**	**-**	**$914,252**	**$778,051**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	720	720	-	-	360	288
3220 Public Employees Retire Cont						
8000 General Fund	419,217	464,279	-	-	234,598	199,647
3230 Social Security Taxes						
8000 General Fund	124,981	138,416	-	-	69,939	59,520

Description	Pkg: 203 DOC Wellness Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00
3240 Unemployment Assessments						
8000 General Fund	2,940	3,257	-	-	1,646	1,400
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,535	7,237	-	-	3,656	3,111
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	420	420	-	-	210	168
3260 Mass Transit Tax						
8000 General Fund	9,802	10,856	-	-	5,486	4,668
3270 Flexible Benefits						
8000 General Fund	424,080	424,080	-	-	212,040	169,632
OTHER PAYROLL EXPENSES						
8000 General Fund	988,695	1,049,265	-	-	527,935	438,434
TOTAL OTHER PAYROLL EXPENSES	**$988,695**	**$1,049,265**	**-**	**-**	**$527,935**	**$438,434**
PERSONAL SERVICES						
8000 General Fund	2,622,435	2,858,622	-	-	1,442,187	1,216,485
TOTAL PERSONAL SERVICES	**$2,622,435**	**$2,858,622**	**-**	**-**	**$1,442,187**	**$1,216,485**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	19,170	19,170	-	-	9,585	7,668
4150 Employee Training						
8000 General Fund	16,990	16,990	-	-	8,495	6,796
4175 Office Expenses						

Description	Pkg: 203 DOC Wellness Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00
8000 General Fund	88,590	88,590	-	-	44,295	35,436
4250 Data Processing						
8000 General Fund	24,420	24,420	-	-	12,210	9,768
4300 Professional Services						
8000 General Fund	-	998,000	-	-	-	-
4315 IT Professional Services						
8000 General Fund	-	-	-	-	300,000	-
4650 Other Services and Supplies						
8000 General Fund	14,800	14,800	-	-	7,400	5,920
3400 Other Funds Ltd	-	-	570,000	140,000	-	-
All Funds	14,800	14,800	570,000	140,000	7,400	5,920
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,160	37,160	-	-	18,580	14,864
4715 IT Expendable Property						
8000 General Fund	31,370	31,370	-	-	15,685	12,548
SERVICES & SUPPLIES						
8000 General Fund	232,500	1,230,500	-	-	416,250	93,000
3400 Other Funds Ltd	-	-	570,000	140,000	-	-
TOTAL SERVICES & SUPPLIES	**$232,500**	**$1,230,500**	**$570,000**	**$140,000**	**$416,250**	**$93,000**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	-	70,000,000	12,900,000	-	-
DEBT SERVICE						

Description	Pkg: 203 DOC Wellness Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	1,045,000	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	638,797	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	1,683,797	-	-
TOTAL DEBT SERVICE	**-**	**-**	**-**	**$1,683,797**	**-**	**-**
EXPENDITURES						
8000 General Fund	2,854,935	4,089,122	-	-	1,858,437	1,309,485
8030 General Fund Debt Svc	-	-	-	1,683,797	-	-
3020 Other Funds Cap Construct	-	-	70,000,000	12,900,000	-	-
3400 Other Funds Ltd	-	-	570,000	140,000	-	-
TOTAL EXPENDITURES	**$2,854,935**	**$4,089,122**	**$70,570,000**	**$14,723,797**	**$1,858,437**	**$1,309,485**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	10	-	-	5	4
AUTHORIZED FTE						

Description	Pkg: 203 DOC Wellness Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00
8250 Class/Unclass FTE Positions	10.00	10.00	-	-	5.00	4.00

Description	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,000,000	2,698,543				
AVAILABLE REVENUES						
8000 General Fund	5,000,000	2,698,543				
TOTAL AVAILABLE REVENUES	**$5,000,000**	**$2,698,543**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,274,760				
3170 Overtime Payments						
8000 General Fund	-	29,319				
3180 Shift Differential						
8000 General Fund	-	1,275				
3190 All Other Differential						
8000 General Fund	-	19,121				
SALARIES & WAGES						
8000 General Fund	-	1,324,475				
TOTAL SALARIES & WAGES	**-**	**$1,324,475**				
OTHER PAYROLL EXPENSES						

Description	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00				
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	504				
3220 Public Employees Retire Cont						
8000 General Fund	-	339,860				
3230 Social Security Taxes						
8000 General Fund	-	101,323				
3240 Unemployment Assessments						
8000 General Fund	-	2,384				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	5,297				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	294				
3260 Mass Transit Tax						
8000 General Fund	-	7,947				
3270 Flexible Benefits						
8000 General Fund	-	296,856				
OTHER PAYROLL EXPENSES						
8000 General Fund	-	754,465				
TOTAL OTHER PAYROLL EXPENSES	**-**	**$754,465**				
PERSONAL SERVICES						
8000 General Fund	-	2,078,940				
TOTAL PERSONAL SERVICES	**-**	**$2,078,940**				

Description	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	13,419				
4150 Employee Training						
8000 General Fund	-	11,893				
4175 Office Expenses						
8000 General Fund	-	62,013				
4250 Data Processing						
8000 General Fund	-	17,094				
4300 Professional Services						
8000 General Fund	5,000,000	-				
4550 Other Care of Residents and Patients						
8000 General Fund	-	450,000				
4650 Other Services and Supplies						
8000 General Fund	-	10,360				
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	29,728				
4715 IT Expendable Property						
8000 General Fund	-	25,096				
SERVICES & SUPPLIES						
8000 General Fund	5,000,000	619,603				
TOTAL SERVICES & SUPPLIES	**$5,000,000**	**$619,603**				
EXPENDITURES						

Description	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00				
8000 General Fund	5,000,000	2,698,543				
TOTAL EXPENDITURES	**$5,000,000**	**$2,698,543**				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	8				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	7.00				

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,048,998	3,048,998				
AVAILABLE REVENUES						
8000 General Fund	3,048,998	3,048,998				
TOTAL AVAILABLE REVENUES	**$3,048,998**	**$3,048,998**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,048,752	1,048,752				
3170 Overtime Payments						
8000 General Fund	182,483	182,483				
3180 Shift Differential						
8000 General Fund	19,926	19,926				
3190 All Other Differential						
8000 General Fund	28,316	28,316				
SALARIES & WAGES						
8000 General Fund	1,279,477	1,279,477				
TOTAL SALARIES & WAGES	**$1,279,477**	**$1,279,477**				
OTHER PAYROLL EXPENSES						

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00				
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	432	432				
3220 Public Employees Retire Cont						
8000 General Fund	328,312	328,312				
3230 Social Security Taxes						
8000 General Fund	97,878	97,878				
3240 Unemployment Assessments						
8000 General Fund	2,303	2,303				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5,119	5,119				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	252	252				
3260 Mass Transit Tax						
8000 General Fund	7,677	7,677				
3270 Flexible Benefits						
8000 General Fund	254,448	254,448				
OTHER PAYROLL EXPENSES						
8000 General Fund	696,421	696,421				
TOTAL OTHER PAYROLL EXPENSES	**$696,421**	**$696,421**				
PERSONAL SERVICES						
8000 General Fund	1,975,898	1,975,898				
TOTAL PERSONAL SERVICES	**$1,975,898**	**$1,975,898**				

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,502	11,502				
4150 Employee Training						
8000 General Fund	10,194	10,194				
4175 Office Expenses						
8000 General Fund	378,154	378,154				
4250 Data Processing						
8000 General Fund	14,652	14,652				
4300 Professional Services						
8000 General Fund	90,000	90,000				
4650 Other Services and Supplies						
8000 General Fund	8,880	8,880				
4700 Expendable Prop 250 - 5000						
8000 General Fund	22,296	22,296				
4715 IT Expendable Property						
8000 General Fund	18,822	18,822				
SERVICES & SUPPLIES						
8000 General Fund	554,500	554,500				
TOTAL SERVICES & SUPPLIES	**$554,500**	**$554,500**				
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	518,600	518,600				

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00				
EXPENDITURES						
8000 General Fund	3,048,998	3,048,998				
TOTAL EXPENDITURES	**$3,048,998**	**$3,048,998**				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00				

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 203 DOC Wellness Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,105,811	1,082,954	-	2,854,935	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	770,000	-	60,000	-	570,000	140,000
REVENUE CATEGORIES						
8000 General Fund	7,105,811	1,082,954	-	2,854,935	-	-
3400 Other Funds Ltd	770,000	-	60,000	-	570,000	140,000
TOTAL REVENUE CATEGORIES	**$7,875,811**	**$1,082,954**	**$60,000**	**$2,854,935**	**$570,000**	**$140,000**
AVAILABLE REVENUES						
8000 General Fund	7,105,811	1,082,954	-	2,854,935	-	-
3400 Other Funds Ltd	770,000	-	60,000	-	570,000	140,000
TOTAL AVAILABLE REVENUES	**$7,875,811**	**$1,082,954**	**$60,000**	**$2,854,935**	**$570,000**	**$140,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,745,944	497,856	-	1,595,448	-	-
3170 Overtime Payments						
8000 General Fund	37,460	4,979	-	15,955	-	-

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 203 DOC Wellness Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00
3190 All Other Differential						
8000 General Fund	52,444	6,970	-	22,337	-	-
SALARIES & WAGES						
8000 General Fund	3,835,848	509,805	-	1,633,740	-	-
TOTAL SALARIES & WAGES	**$3,835,848**	**$509,805**	**-**	**$1,633,740**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,584	216	-	720	-	-
3220 Public Employees Retire Cont						
8000 General Fund	984,278	130,816	-	419,217	-	-
3230 Social Security Taxes						
8000 General Fund	293,440	39,000	-	124,981	-	-
3240 Unemployment Assessments						
8000 General Fund	6,904	918	-	2,940	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	15,342	2,040	-	6,535	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	924	126	-	420	-	-
3260 Mass Transit Tax						
8000 General Fund	23,015	3,059	-	9,802	-	-
3270 Flexible Benefits						
8000 General Fund	932,976	127,224	-	424,080	-	-
OTHER PAYROLL EXPENSES						

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 203 DOC Wellness Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00
8000 General Fund	2,258,463	303,399	-	988,695	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,258,463**	**$303,399**	**-**	**$988,695**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	6,094,311	813,204	-	2,622,435	-	-
TOTAL PERSONAL SERVICES	**$6,094,311**	**$813,204**	**-**	**$2,622,435**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,174	5,751	-	19,170	-	-
4150 Employee Training						
8000 General Fund	37,378	5,097	-	16,990	-	-
4175 Office Expenses						
8000 General Fund	194,898	26,577	-	88,590	-	-
4250 Data Processing						
8000 General Fund	53,724	7,326	-	24,420	-	-
4300 Professional Services						
8000 General Fund	200,000	200,000	-	-	-	-
4315 IT Professional Services						
8000 General Fund	300,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	32,560	4,440	-	14,800	-	-
3400 Other Funds Ltd	770,000	-	60,000	-	570,000	140,000
All Funds	802,560	4,440	60,000	14,800	570,000	140,000

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 203 DOC Wellness Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	81,752	11,148	-	37,160	-	-
4715 IT Expendable Property						
8000 General Fund	69,014	9,411	-	31,370	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,011,500	269,750	-	232,500	-	-
3400 Other Funds Ltd	770,000	-	60,000	-	570,000	140,000
TOTAL SERVICES & SUPPLIES	**$1,781,500**	**$269,750**	**$60,000**	**$232,500**	**$570,000**	**$140,000**
EXPENDITURES						
8000 General Fund	7,105,811	1,082,954	-	2,854,935	-	-
3400 Other Funds Ltd	770,000	-	60,000	-	570,000	140,000
TOTAL EXPENDITURES	**$7,875,811**	**$1,082,954**	**$60,000**	**$2,854,935**	**$570,000**	**$140,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	3	-	10	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	3.00	-	10.00	-	-

Description	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,858,437	1,309,485				
AVAILABLE REVENUES						
8000 General Fund	1,858,437	1,309,485				
TOTAL AVAILABLE REVENUES	**$1,858,437**	**$1,309,485**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	892,824	759,816				
3170 Overtime Payments						
8000 General Fund	8,928	7,598				
3190 All Other Differential						
8000 General Fund	12,500	10,637				
SALARIES & WAGES						
8000 General Fund	914,252	778,051				
TOTAL SALARIES & WAGES	**$914,252**	**$778,051**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	360	288				

Description	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00				
3220 Public Employees Retire Cont						
8000 General Fund	234,598	199,647				
3230 Social Security Taxes						
8000 General Fund	69,939	59,520				
3240 Unemployment Assessments						
8000 General Fund	1,646	1,400				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,656	3,111				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	210	168				
3260 Mass Transit Tax						
8000 General Fund	5,486	4,668				
3270 Flexible Benefits						
8000 General Fund	212,040	169,632				
OTHER PAYROLL EXPENSES						
8000 General Fund	527,935	438,434				
TOTAL OTHER PAYROLL EXPENSES	**$527,935**	**$438,434**				
PERSONAL SERVICES						
8000 General Fund	1,442,187	1,216,485				
TOTAL PERSONAL SERVICES	**$1,442,187**	**$1,216,485**				
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00				
8000 General Fund	9,585	7,668				
4150 Employee Training						
8000 General Fund	8,495	6,796				
4175 Office Expenses						
8000 General Fund	44,295	35,436				
4250 Data Processing						
8000 General Fund	12,210	9,768				
4315 IT Professional Services						
8000 General Fund	300,000	-				
4650 Other Services and Supplies						
8000 General Fund	7,400	5,920				
4700 Expendable Prop 250 - 5000						
8000 General Fund	18,580	14,864				
4715 IT Expendable Property						
8000 General Fund	15,685	12,548				
SERVICES & SUPPLIES						
8000 General Fund	416,250	93,000				
TOTAL SERVICES & SUPPLIES	**$416,250**	**$93,000**				
EXPENDITURES						
8000 General Fund	1,858,437	1,309,485				
TOTAL EXPENDITURES	**$1,858,437**	**$1,309,485**				
ENDING BALANCE						

Description	Pkg: 207 Litigation Support Structure Priority: 00	Pkg: 208 Diversity Equity & Inclusion Priority: 00				
8000 General Fund	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	4				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	4.00				

Description	Total Policy Packages	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,917,529	9,917,529	5,000,000			
AVAILABLE REVENUES						
8000 General Fund	14,917,529	9,917,529	5,000,000			
TOTAL AVAILABLE REVENUES	**$14,917,529**	**$9,917,529**	**$5,000,000**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	142,008	142,008	-			
3170 Overtime Payments						
8000 General Fund	3,550	3,550	-			
3190 All Other Differential						
8000 General Fund	2,556	2,556	-			
SALARIES & WAGES						
8000 General Fund	148,114	148,114	-			
TOTAL SALARIES & WAGES	**$148,114**	**$148,114**	**-**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	45	45	-			

Description	Total Policy Packages	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00			
3220 Public Employees Retire Cont						
8000 General Fund	38,004	38,004	-			
3230 Social Security Taxes						
8000 General Fund	11,332	11,332	-			
3240 Unemployment Assessments						
8000 General Fund	266	266	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	591	591	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	25	25	-			
3260 Mass Transit Tax						
8000 General Fund	888	888	-			
3270 Flexible Benefits						
8000 General Fund	26,505	26,505	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	77,656	77,656	-			
TOTAL OTHER PAYROLL EXPENSES	**$77,656**	**$77,656**	**-**			
PERSONAL SERVICES						
8000 General Fund	225,770	225,770	-			
TOTAL PERSONAL SERVICES	**$225,770**	**$225,770**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Policy Packages	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00			
8000 General Fund	1,246	1,246	-			
4150 Employee Training						
8000 General Fund	26,104	26,104	-			
4175 Office Expenses						
8000 General Fund	5,759	5,759	-			
4250 Data Processing						
8000 General Fund	1,834,587	1,834,587	-			
4300 Professional Services						
8000 General Fund	5,000,000	-	5,000,000			
4315 IT Professional Services						
8000 General Fund	3,791,084	3,791,084	-			
4650 Other Services and Supplies						
8000 General Fund	3,998,714	3,998,714	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	18,580	18,580	-			
4715 IT Expendable Property						
8000 General Fund	15,685	15,685	-			
SERVICES & SUPPLIES						
8000 General Fund	14,691,759	9,691,759	5,000,000			
TOTAL SERVICES & SUPPLIES	**$14,691,759**	**$9,691,759**	**$5,000,000**			
EXPENDITURES						
8000 General Fund	14,917,529	9,917,529	5,000,000			

Description	Total Policy Packages	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 209 Geriatric Care Facility Campus & Prep for OSP Priority: 00			
TOTAL EXPENDITURES	**$14,917,529**	**$9,917,529**	**$5,000,000**			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.65	0.65	-			

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	76,093,838	4,540,173	68,182,447	3,371,218		
AVAILABLE REVENUES						
8000 General Fund	76,093,838	4,540,173	68,182,447	3,371,218		
TOTAL AVAILABLE REVENUES	**$76,093,838**	**$4,540,173**	**$68,182,447**	**$3,371,218**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	302,016	302,016	-	-		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	144	-	-		
3220 Public Employees Retire Cont						
8000 General Fund	77,497	77,497	-	-		
3230 Social Security Taxes						
8000 General Fund	23,104	23,104	-	-		
3240 Unemployment Assessments						
8000 General Fund	543	543	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,208	1,208	-	-		

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	84	-	-		
3260 Mass Transit Tax						
8000 General Fund	1,812	1,812	-	-		
3270 Flexible Benefits						
8000 General Fund	84,816	84,816	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	189,208	189,208	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$189,208**	**$189,208**	**-**	**-**		
PERSONAL SERVICES						
8000 General Fund	491,224	491,224	-	-		
TOTAL PERSONAL SERVICES	**$491,224**	**$491,224**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,834	3,834	-	-		
4150 Employee Training						
8000 General Fund	3,398	3,398	-	-		
4175 Office Expenses						
8000 General Fund	17,718	17,718	-	-		
4250 Data Processing						
8000 General Fund	4,884	4,884	-	-		
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 101 Family Sentencing Alternative Pilot Prgrm-LC Priority: 00	Pkg: 102 Community Corrections Cost Study Priority: 00	Pkg: 103 SB395 DUI Incarceration Priority: 00		
8000 General Fund	2,960	2,960	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,716	3,716	-	-		
4715 IT Expendable Property						
8000 General Fund	3,137	3,137	-	-		
SERVICES & SUPPLIES						
8000 General Fund	39,647	39,647	-	-		
TOTAL SERVICES & SUPPLIES	**$39,647**	**$39,647**	**-**	**-**		
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	75,562,967	4,009,302	68,182,447	3,371,218		
EXPENDITURES						
8000 General Fund	76,093,838	4,540,173	68,182,447	3,371,218		
TOTAL EXPENDITURES	**$76,093,838**	**$4,540,173**	**$68,182,447**	**$3,371,218**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	-	-		

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,792,673	418,673	1,374,000			
AVAILABLE REVENUES						
8000 General Fund	1,792,673	418,673	1,374,000			
TOTAL AVAILABLE REVENUES	**$1,792,673**	**$418,673**	**$1,374,000**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	232,008	232,008	-			
3170 Overtime Payments						
8000 General Fund	13,688	13,688	-			
3180 Shift Differential						
8000 General Fund	3,480	3,480	-			
3190 All Other Differential						
8000 General Fund	13,224	13,224	-			
SALARIES & WAGES						
8000 General Fund	262,400	262,400	-			
TOTAL SALARIES & WAGES	**$262,400**	**$262,400**	**-**			
OTHER PAYROLL EXPENSES						

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00			
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	72	72	-			
3220 Public Employees Retire Cont						
8000 General Fund	67,331	67,331	-			
3230 Social Security Taxes						
8000 General Fund	20,074	20,074	-			
3240 Unemployment Assessments						
8000 General Fund	472	472	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,050	1,050	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	42	42	-			
3260 Mass Transit Tax						
8000 General Fund	1,574	1,574	-			
3270 Flexible Benefits						
8000 General Fund	42,408	42,408	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	133,023	133,023	-			
TOTAL OTHER PAYROLL EXPENSES	**$133,023**	**$133,023**	**-**			
PERSONAL SERVICES						
8000 General Fund	395,423	395,423	-			
TOTAL PERSONAL SERVICES	**$395,423**	**$395,423**	**-**			

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,917	1,917	-			
4150 Employee Training						
8000 General Fund	1,699	1,699	-			
4175 Office Expenses						
8000 General Fund	8,859	8,859	-			
4250 Data Processing						
8000 General Fund	1,376,442	2,442	1,374,000			
4650 Other Services and Supplies						
8000 General Fund	1,480	1,480	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,716	3,716	-			
4715 IT Expendable Property						
8000 General Fund	3,137	3,137	-			
SERVICES & SUPPLIES						
8000 General Fund	1,397,250	23,250	1,374,000			
TOTAL SERVICES & SUPPLIES	**$1,397,250**	**$23,250**	**$1,374,000**			
EXPENDITURES						
8000 General Fund	1,792,673	418,673	1,374,000			
TOTAL EXPENDITURES	**$1,792,673**	**$418,673**	**$1,374,000**			
ENDING BALANCE						

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 202 IT Modernization and Maintenance Priority: 00			
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	-			

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,489,511	1,701,846	4,089,122	2,698,543		
AVAILABLE REVENUES						
8000 General Fund	8,489,511	1,701,846	4,089,122	2,698,543		
TOTAL AVAILABLE REVENUES	**$8,489,511**	**$1,701,846**	**$4,089,122**	**$2,698,543**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,786,936	770,736	1,741,440	1,274,760		
3170 Overtime Payments						
8000 General Fund	87,100	17,727	40,054	29,319		
3180 Shift Differential						
8000 General Fund	3,786	770	1,741	1,275		
3190 All Other Differential						
8000 General Fund	56,804	11,561	26,122	19,121		
SALARIES & WAGES						
8000 General Fund	3,934,626	800,794	1,809,357	1,324,475		
TOTAL SALARIES & WAGES	**$3,934,626**	**$800,794**	**$1,809,357**	**$1,324,475**		
OTHER PAYROLL EXPENSES						

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00		
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,584	360	720	504		
3220 Public Employees Retire Cont						
8000 General Fund	1,009,622	205,483	464,279	339,860		
3230 Social Security Taxes						
8000 General Fund	301,000	61,261	138,416	101,323		
3240 Unemployment Assessments						
8000 General Fund	7,082	1,441	3,257	2,384		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	15,736	3,202	7,237	5,297		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	924	210	420	294		
3260 Mass Transit Tax						
8000 General Fund	23,608	4,805	10,856	7,947		
3270 Flexible Benefits						
8000 General Fund	932,976	212,040	424,080	296,856		
OTHER PAYROLL EXPENSES						
8000 General Fund	2,292,532	488,802	1,049,265	754,465		
TOTAL OTHER PAYROLL EXPENSES	**$2,292,532**	**$488,802**	**$1,049,265**	**$754,465**		
PERSONAL SERVICES						
8000 General Fund	6,227,158	1,289,596	2,858,622	2,078,940		
TOTAL PERSONAL SERVICES	**$6,227,158**	**$1,289,596**	**$2,858,622**	**$2,078,940**		

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,174	9,585	19,170	13,419		
4150 Employee Training						
8000 General Fund	37,378	8,495	16,990	11,893		
4175 Office Expenses						
8000 General Fund	194,898	44,295	88,590	62,013		
4250 Data Processing						
8000 General Fund	53,724	12,210	24,420	17,094		
4275 Publicity and Publications						
8000 General Fund	200,000	200,000	-	-		
4300 Professional Services						
8000 General Fund	1,094,000	96,000	998,000	-		
4550 Other Care of Residents and Patients						
8000 General Fund	450,000	-	-	450,000		
4650 Other Services and Supplies						
8000 General Fund	32,560	7,400	14,800	10,360		
4700 Expendable Prop 250 - 5000						
8000 General Fund	85,468	18,580	37,160	29,728		
4715 IT Expendable Property						
8000 General Fund	72,151	15,685	31,370	25,096		
SERVICES & SUPPLIES						
8000 General Fund	2,262,353	412,250	1,230,500	619,603		

Description	Total Policy Packages	Pkg: 201 Gender Informed Practices Assessment Priority: 00	Pkg: 204 Reentry and Release Services Priority: 00	Pkg: 500 HH-Improving AIC Housing Outcomes & Reentry Priority: 00		
TOTAL SERVICES & SUPPLIES	**$2,262,353**	**$412,250**	**$1,230,500**	**$619,603**		
EXPENDITURES						
8000 General Fund	8,489,511	1,701,846	4,089,122	2,698,543		
TOTAL EXPENDITURES	**$8,489,511**	**$1,701,846**	**$4,089,122**	**$2,698,543**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	5	10	8		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	5.00	10.00	7.00		

Description	Total Policy Packages	Pkg: 206 Wireless Infrastructure Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	1,683,797	1,683,797				
AVAILABLE REVENUES						
8030 General Fund Debt Svc	1,683,797	1,683,797				
TOTAL AVAILABLE REVENUES	**$1,683,797**	**$1,683,797**				
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,045,000	1,045,000				
7150 Interest - Bonds						
8030 General Fund Debt Svc	638,797	638,797				
DEBT SERVICE						
8030 General Fund Debt Svc	1,683,797	1,683,797				
TOTAL DEBT SERVICE	**$1,683,797**	**$1,683,797**				
ENDING BALANCE						
8030 General Fund Debt Svc	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Policy Packages	Pkg: 202 IT Modernization and Maintenance Priority: 00	Pkg: 205 Deferred Maintenance & Capital Renewal Priority: 00	Pkg: 206 Wireless Infrastructure Priority: 00		
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	85,750,000	2,850,000	70,000,000	12,900,000		
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	85,750,000	2,850,000	70,000,000	12,900,000		
TOTAL AVAILABLE REVENUES	**$85,750,000**	**$2,850,000**	**$70,000,000**	**$12,900,000**		
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	85,750,000	2,850,000	70,000,000	12,900,000		
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Summary of 2025-27 Biennium Budget

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

Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**92,321,626**	**95,671,065**	**-**	**(3,487,455)**	138,016	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	127	42.03	56,060,231	56,060,231	-	-	-	-	-
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**	**2,672,987,708**	**2,620,232,865**	**-**	**50,587,178**	2,167,665	**-**	**-**

Summary of 2025-27 Biennium Budget

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

Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**4,944**	**4,830.99**	**2,672,987,708**	**2,620,232,865**	**-**	**50,587,178**	2,167,665	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**4,944**	**4,830.99**	**2,672,987,708**	**2,620,232,865**	**-**	**50,587,178**	2,167,665	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	2	2.00	4,540,173	4,540,173	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	68,182,447	68,182,447	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	3,371,218	3,371,218	-	-	-	-	-
201 - Gender Informed Practices Assessment	15	15.00	6,252,471	6,252,471	-	-	-	-	-
202 - IT Modernization and Maintenance	5	0.65	14,201,529	11,291,529	-	2,910,000	-	-	-
203 - DOC Wellness	10	10.00	2,854,935	2,854,935	-	-	-	-	-
204 - Reentry and Release Services	10	10.00	4,089,122	4,089,122	-	-	-	-	-
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	5	5.00	1,858,437	1,858,437	-	-	-	-	-
208 - Diversity Equity & Inclusion	4	4.00	1,309,485	1,309,485	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	5,000,000	5,000,000	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	8	7.00	2,698,543	2,698,543	-	-	-	-	-
Subtotal Policy Packages	**59**	**53.65**	**199,652,157**	**113,132,157**	**-**	**86,520,000**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**5,003**	**4,884.64**	**2,872,639,865**	**2,733,365,022**	**-**	**137,107,178**	2,167,665	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	3.95%	2.84%	18.07%	20.97%	-	-20.02%	6.80%	-	-
Percentage Change From 2025-27 Current Service Level	1.19%	1.11%	7.47%	4.32%	-	171.03%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	3,366	3,331.03	1,054,630,505	1,029,017,903	-	25,612,602	-	-	-
2023-25 Emergency Boards	-	-	68,580,204	68,263,001	-	317,203	-	-	-
2023-25 Leg Approved Budget	**3,366**	**3,331.03**	**1,123,210,709**	**1,097,280,904**	**-**	**25,929,805**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	6	29.57	123,124,654	122,193,584	-	931,070	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**3,372**	**3,360.60**	**1,246,335,363**	**1,219,474,488**	**-**	**26,860,875**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(28,123,543)	(27,799,373)	-	(324,170)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	55,801,190	54,807,288	-	993,902	-	-	-
Subtotal	**-**	**-**	**27,677,647**	**27,007,915**	**-**	**669,732**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,004,726	1,004,726	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(848,832)	(848,832)	-	-	-	-	-
Subtotal	**-**	**-**	**155,894**	**155,894**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,359,437	8,606,130	-	753,307	-	-	-
Subtotal	**-**	**-**	**9,359,437**	**8,606,130**	**-**	**753,307**	-	**-**	**-**

Corrections, Dept of
Operations Division
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	92	36.48	12,432,495	12,432,495	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	10,743,047	-	(10,743,047)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(92)	(92.00)	(31,596,820)	(31,596,820)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**3,372**	**3,305.08**	**1,264,364,016**	**1,246,823,149**	**-**	**17,540,867**	-	**-**	**-**

Corrections, Dept of
Operations Division
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**3,372**	**3,305.08**	**1,264,364,016**	**1,246,823,149**	**-**	**17,540,867**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**3,372**	**3,305.08**	**1,264,364,016**	**1,246,823,149**	**-**	**17,540,867**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	6	6.00	3,048,998	3,048,998	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	-	-	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	-	-	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**6**	**6.00**	**3,048,998**	**3,048,998**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**3,378**	**3,311.08**	**1,267,413,014**	**1,249,872,147**	**-**	**17,540,867**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	0.36%	-0.60%	12.84%	13.91%	-	-32.35%	-	-	-
Percentage Change From 2025-27 Current Service Level	0.18%	0.18%	0.24%	0.24%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	176	174.38	149,742,233	134,774,992	-	14,967,241	-	-	-
2023-25 Emergency Boards	2	2.00	5,809,435	5,259,358	-	550,077	-	-	-
2023-25 Leg Approved Budget	**178**	**176.38**	**155,551,668**	**140,034,350**	**-**	**15,517,318**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	5,248,926	4,464,687	-	784,239	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**175**	**173.38**	**160,800,594**	**144,499,037**	**-**	**16,301,557**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,550,596)	(1,309,873)	-	(240,723)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	195,378	157,712	-	37,666	-	-	-
Subtotal	**-**	**-**	**(1,355,218)**	**(1,152,161)**	**-**	**(203,057)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(855,000)	-	-	(855,000)	-	-	-
Subtotal	**-**	**-**	**(855,000)**	**-**	**-**	**(855,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,418,291	3,369,416	-	48,875	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			55,072,107	61,142,587	-	(6,070,480)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**58,490,398**	**64,512,003**	**-**	**(6,021,605)**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	3	0.39	127,499	127,499	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	78	77.50	26,223,683	26,204,388	-	19,295	-	-	-
Subtotal: 2025-27 Current Service Level	**256**	**251.27**	**243,431,956**	**234,190,766**	**-**	**9,241,190**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**256**	**251.27**	**243,431,956**	**234,190,766**	**-**	**9,241,190**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**256**	**251.27**	**243,431,956**	**234,190,766**	**-**	**9,241,190**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	3	3.00	1,082,954	1,082,954	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	60,000	-	-	60,000	-	-	-
203 - DOC Wellness	10	10.00	2,854,935	2,854,935	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	570,000	-	-	570,000	-	-	-
206 - Wireless Infrastructure	-	-	140,000	-	-	140,000	-	-	-
207 - Litigation Support Structure	5	5.00	1,858,437	1,858,437	-	-	-	-	-
208 - Diversity Equity & Inclusion	4	4.00	1,309,485	1,309,485	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**22**	**22.00**	**7,875,811**	**7,105,811**	**-**	**770,000**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**278**	**273.27**	**251,307,767**	**241,296,577**	**-**	**10,011,190**	-	**-**	**-**

Corrections, Dept of
Central Administration
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	56.18%	54.93%	61.56%	72.31%	-	-35.48%	-	-	-
Percentage Change From 2025-27 Current Service Level	8.59%	8.76%	3.24%	3.03%	-	8.33%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	271	269.29	111,517,310	89,366,826	-	22,150,484	-	-	-
2023-25 Emergency Boards	(2)	(2.00)	5,397,604	4,805,404	-	592,200	-	-	-
2023-25 Leg Approved Budget	**269**	**267.29**	**116,914,914**	**94,172,230**	**-**	**22,742,684**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.09)	7,800,632	6,966,580	-	834,052	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**268**	**266.20**	**124,715,546**	**101,138,810**	**-**	**23,576,736**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,341,187)	(2,068,030)	-	(273,157)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	335,842	278,745	-	57,097	-	-	-
Subtotal	**-**	**-**	**(2,005,345)**	**(1,789,285)**	**-**	**(216,060)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(12,270,216)	(19,731)	-	(12,250,485)	-	-	-
Subtotal	**-**	**-**	**(12,270,216)**	**(19,731)**	**-**	**(12,250,485)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	982,727	899,780	-	82,947	-	-	-
Subtotal	**-**	**-**	**982,727**	**899,780**	**-**	**82,947**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	9	2.17	1,130,687	1,130,687	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(78)	(77.50)	(26,223,683)	(26,204,388)	-	(19,295)	-	-	-
Subtotal: 2025-27 Current Service Level	**199**	**190.87**	**86,329,716**	**75,155,873**	**-**	**11,173,843**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Corrections, Dept of
Administrative Services Division
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**199**	**190.87**	**86,329,716**	**75,155,873**	**-**	**11,173,843**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**199**	**190.87**	**86,329,716**	**75,155,873**	**-**	**11,173,843**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	-	-	-	-	-	-	-	-	-
202 - IT Modernization and Maintenance	5	0.65	9,917,529	9,917,529	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	-	-	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	5,000,000	5,000,000	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**5**	**0.65**	**14,917,529**	**14,917,529**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**204**	**191.52**	**101,247,245**	**90,073,402**	**-**	**11,173,843**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	-24.16%	-28.35%	-13.40%	-4.35%	-	-50.87%	-	-	-
Percentage Change From 2025-27 Current Service Level	2.51%	0.34%	17.28%	19.85%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	76	76.00	284,265,581	277,406,303	-	6,859,278	-	-	-
2023-25 Emergency Boards	-	-	18,216,174	18,216,174	-	-	-	-	-
2023-25 Leg Approved Budget	**76**	**76.00**	**302,481,755**	**295,622,477**	**-**	**6,859,278**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,251,825	2,251,825	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**76**	**76.00**	**304,733,580**	**297,874,302**	**-**	**6,859,278**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(91,111)	(91,111)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	55,909	55,909	-	-	-	-	-
Subtotal	**-**	**-**	**(35,202)**	**(35,202)**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(3,045,561)	(3,045,561)	-	-	-	-	-
Subtotal	**(1)**	**(1.00)**	**(3,045,561)**	**(3,045,561)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,460,362	2,639,555	-	820,807	-	-	-
Subtotal	**-**	**-**	**3,460,362**	**2,639,555**	**-**	**820,807**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	42,051,497	42,051,497	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**75**	**75.00**	**347,164,676**	**339,484,591**	**-**	**7,680,085**	**-**	**-**	**-**

Corrections, Dept of
Community Corrections
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**75**	**75.00**	**347,164,676**	**339,484,591**	**-**	**7,680,085**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**75**	**75.00**	**347,164,676**	**339,484,591**	**-**	**7,680,085**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	2	2.00	4,540,173	4,540,173	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	68,182,447	68,182,447	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	3,371,218	3,371,218	-	-	-	-	-
201 - Gender Informed Practices Assessment	-	-	-	-	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	-	-	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	-	-	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**2.00**	**76,093,838**	**76,093,838**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**77**	**77.00**	**423,258,514**	**415,578,429**	**-**	**7,680,085**	-	**-**	**-**

Corrections, Dept of
Community Corrections
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	1.32%	1.32%	39.93%	40.58%	-	11.97%	-	-	-
Percentage Change From 2025-27 Current Service Level	2.67%	2.67%	21.92%	22.41%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	692	668.17	441,753,619	418,105,576	-	23,348,043	300,000	-	-
2023-25 Emergency Boards	-	-	16,545,209	16,755,032	-	90,177	(300,000)	-	-
2023-25 Leg Approved Budget	**692**	**668.17**	**458,298,828**	**434,860,608**	**-**	**23,438,220**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	6	17.11	36,223,177	36,219,040	-	4,137	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**698**	**685.28**	**494,522,005**	**471,079,648**	**-**	**23,442,357**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,515,577)	(7,515,577)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,740,346	12,740,823	-	(477)	-	-	-
Subtotal	**-**	**-**	**5,224,769**	**5,225,246**	**-**	**(477)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,793,170	1,793,170	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,882,839)	(458,919)	-	(16,423,920)	-	-	-
Subtotal	**-**	**-**	**(15,089,669)**	**1,334,251**	**-**	**(16,423,920)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,378,156	16,802,984	-	575,172	-	-	-
Subtotal	**-**	**-**	**17,378,156**	**16,802,984**	**-**	**575,172**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	16	2.08	(267,474)	(267,474)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	6,666,935	-	(6,666,935)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**714**	**687.36**	**501,767,787**	**500,841,590**	**-**	**926,197**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**714**	**687.36**	**501,767,787**	**500,841,590**	**-**	**926,197**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**714**	**687.36**	**501,767,787**	**500,841,590**	**-**	**926,197**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	1	1.00	418,673	418,673	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	1,374,000	1,374,000	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	-	-	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**1.00**	**1,792,673**	**1,792,673**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**715**	**688.36**	**503,560,460**	**502,634,263**	**-**	**926,197**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	3.32%	3.02%	9.88%	15.59%	-	-96.05%	-	-	-
Percentage Change From 2025-27 Current Service Level	0.14%	0.15%	0.36%	0.36%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	232	230.66	89,011,358	86,249,733	-	2,761,625	-	-	-
2023-25 Emergency Boards	-	-	7,522,259	4,531,156	-	961,454	2,029,649	-	-
2023-25 Leg Approved Budget	**232**	**230.66**	**96,533,617**	**90,780,889**	**-**	**3,723,079**	2,029,649	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.16)	5,954,970	5,954,970	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**229**	**228.50**	**102,488,587**	**96,735,859**	**-**	**3,723,079**	2,029,649	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,765,500)	(1,765,500)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	388,873	388,873	-	-	-	-	-
Subtotal	**-**	**-**	**(1,376,627)**	**(1,376,627)**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	382,695	382,695	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,731)	(19,731)	-	-	-	-	-
Subtotal	**-**	**-**	**362,964**	**362,964**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,516,721	2,076,788	-	301,917	138,016	-	-
Subtotal	**-**	**-**	**2,516,721**	**2,076,788**	**-**	**301,917**	138,016	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	7	0.91	585,527	585,527	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	92	92.00	31,596,820	31,596,820	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**328**	**321.41**	**136,173,992**	**129,981,331**	**-**	**4,024,996**	2,167,665	**-**	**-**

Summary of 2025-27 Biennium Budget

Corrections, Dept of
Correctional Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**328**	**321.41**	**136,173,992**	**129,981,331**	**-**	**4,024,996**	2,167,665	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**328**	**321.41**	**136,173,992**	**129,981,331**	**-**	**4,024,996**	2,167,665	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	5	5.00	1,701,846	1,701,846	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	-	-	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	10	10.00	4,089,122	4,089,122	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	-	-	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	8	7.00	2,698,543	2,698,543	-	-	-	-	-
Subtotal Policy Packages	**23**	**22.00**	**8,489,511**	**8,489,511**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**351**	**343.41**	**144,663,503**	**138,470,842**	**-**	**4,024,996**	2,167,665	**-**	**-**

Corrections, Dept of
Correctional Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-011-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	51.29%	48.88%	49.86%	52.53%	-	8.11%	6.80%	-	-
Percentage Change From 2025-27 Current Service Level	7.01%	6.84%	6.23%	6.53%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	105,378,387	104,194,212	-	1,184,175	-	-	-
2023-25 Emergency Boards	-	-	130	(622,970)	-	623,100	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**105,378,517**	**103,571,242**	**-**	**1,807,275**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(14,943,076)	(13,135,801)	-	(1,807,275)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**90,435,441**	**90,435,441**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**90,435,441**	**90,435,441**	**-**	**-**	**-**	**-**	**-**

Corrections, Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**90,435,441**	**90,435,441**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**90,435,441**	**90,435,441**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	-	-	-	-	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	-	-	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	1,683,797	1,683,797	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,683,797**	**1,683,797**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**92,119,238**	**92,119,238**	**-**	**-**	**-**	**-**	**-**

Corrections, Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	-	-	-12.58%	-11.06%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	1.86%	1.86%	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	3,186,299	3,186,299	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**3,186,299**	**3,186,299**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**3,186,299**	**3,186,299**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	133,825	133,825	-	-	-	-	-
Subtotal	**-**	**-**	**133,825**	**133,825**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**3,320,124**	**3,320,124**	**-**	**-**	-	**-**	**-**

Corrections, Dept of
Capital Improvements
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**-**	**-**	**3,320,124**	**3,320,124**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**3,320,124**	**3,320,124**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	-	-	-	-	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	-	-	-	-	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	-	-	-	-	-	-	-
206 - Wireless Infrastructure	-	-	-	-	-	-	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**3,320,124**	**3,320,124**	**-**	**-**	**-**	**-**	**-**

Corrections, Dept of
Capital Improvements
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.20%	4.20%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Corrections, Dept of
Capital Construction
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	71,400,000	-	-	71,400,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**71,400,000**	**-**	**-**	**71,400,000**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(71,400,000)	-	-	(71,400,000)	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Corrections, Dept of
Capital Construction
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Family Sentencing Alternative Pilot Prgrm-LC	-	-	-	-	-	-	-	-	-
102 - Community Corrections Cost Study	-	-	-	-	-	-	-	-	-
103 - SB395 DUI Incarceration	-	-	-	-	-	-	-	-	-
201 - Gender Informed Practices Assessment	-	-	-	-	-	-	-	-	-
202 - IT Modernization and Maintenance	-	-	2,850,000	-	-	2,850,000	-	-	-
203 - DOC Wellness	-	-	-	-	-	-	-	-	-
204 - Reentry and Release Services	-	-	-	-	-	-	-	-	-
205 - Deferred Maintenance & Capital Renewal	-	-	70,000,000	-	-	70,000,000	-	-	-
206 - Wireless Infrastructure	-	-	12,900,000	-	-	12,900,000	-	-	-
207 - Litigation Support Structure	-	-	-	-	-	-	-	-	-
208 - Diversity Equity & Inclusion	-	-	-	-	-	-	-	-	-
209 - Geriatric Care Facility Campus & Prep for OSP	-	-	-	-	-	-	-	-	-
500 - HH-Improving AIC Housing Outcomes & Reentry	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**85,750,000**	**-**	**-**	**85,750,000**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**85,750,000**	**-**	**-**	**85,750,000**	**-**	**-**	**-**

Corrections, Dept of
Capital Construction
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	-	-	20.10%	-	-	20.10%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

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	-	-
	Other Funds	829,586,038	25,612,602	25,929,805	17,540,867	-	-
	All Funds	1,009,609,990	1,054,630,505	1,123,210,709	1,267,413,014	-	-
004-00-00-00000	**Central Administration**						
	General Fund	113,901,720	134,774,992	140,034,350	241,296,577	-	-
	Other Funds	9,018,878	14,967,241	15,517,318	10,011,190	-	-
	All Funds	122,920,598	149,742,233	155,551,668	251,307,767	-	-
006-00-00-00000	**Administrative Services Division**						
	General Fund	90,484,838	89,366,826	94,172,230	90,073,402	-	-
	Other Funds	14,876,468	22,150,484	22,742,684	11,173,843	-	-
	All Funds	105,361,306	111,517,310	116,914,914	101,247,245	-	-
009-00-00-00000	**Community Corrections**						
	General Fund	307,201,163	277,406,303	295,622,477	415,578,429	-	-
	Other Funds	5,092,489	6,859,278	6,859,278	7,680,085	-	-
	All Funds	312,293,652	284,265,581	302,481,755	423,258,514	-	-
010-00-00-00000	**Health Services**						
	General Fund	199,696,373	418,105,576	434,860,608	502,634,263	-	-
	Other Funds	157,293,437	23,348,043	23,438,220	926,197	-	-
	Federal Funds	5,152,795	300,000	-	-	-	-

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	-	-
011-00-00-00000	**Correctional Services**						
	General Fund	78,152,808	86,249,733	90,780,889	138,470,842	-	-
	Other Funds	1,396,651	2,761,625	3,723,079	4,024,996	-	-
	Federal Funds	657,205	-	2,029,649	2,167,665	-	-
	All Funds	80,206,664	89,011,358	96,533,617	144,663,503	-	-
086-00-00-00000	**Debt Service**						
	General Fund	96,051,501	104,194,212	103,571,242	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	-	-
088-00-00-00000	**Capital Improvements**						
	General Fund	3,021,135	3,186,299	3,186,299	3,320,124	-	-
089-00-00-00000	**Capital Construction**						
	Other Funds	73,508,206	71,400,000	71,400,000	85,750,000	-	-
TOTAL AGENCY							
	General Fund	1,068,533,490	2,142,301,844	2,259,508,999	2,733,365,022	-	-
	Other Funds	1,091,576,379	168,283,448	171,417,659	137,107,178	-	-
	Federal Funds	5,810,000	300,000	2,029,649	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	-	-

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

Corrections, Dept of **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-000-00-00-00000**

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						
Non-business Lic. and Fees	24,736	-	-	26,857	-	-
Federal Revenues	114,855	292,838	1,254,292	124,705	-	-
Charges for Services	7,211,867	8,734,581	8,734,581	7,830,386	-	-
Admin and Service Charges	9,194,038	5,048,700	5,048,700	9,982,555	-	-
Fines and Forfeitures	733,597	845,328	845,328	796,513	-	-
Rents and Royalties	375,847	357,662	357,662	408,081	-	-
General Fund Obligation Bonds	85,768,529	72,255,000	72,255,000	86,520,000	-	-
Interest Income	425,365	1,279,991	1,903,091	461,846	-	-
Sales Income	2,986,332	4,147,011	4,147,011	3,242,452	-	-
Donations	50,479	196,293	196,293	54,808	-	-
Grants (Non-Fed)	385,907	-	-	419,004	-	-
Other Revenues	11,354,984	4,493,909	4,493,909	12,328,833	-	-
Transfer In - Intrafund	6,442,462	3,508,837	3,508,837	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	-	-
Tsfr From Revenue, Dept of	4,846,812	5,197,236	5,197,236	5,948,237	-	-
Tsfr From Criminal Justice Comm	266,323	863,424	863,424	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	-	-
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 **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-000-00-00-00000**

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						
Transfer Out - Intrafund	(5,807,264)	(4,077,969)	(4,077,969)	(6,994,993)	-	-
Tsfr To HECC	(700,279)	-	-	-	-	-
Total Other Funds	**$1,138,510,220**	**$113,777,881**	**$115,452,612**	**$129,141,344**	**-**	**-**
Federal Funds						
Federal Funds	3,370,304	300,000	2,029,649	2,167,665	-	-
Total Federal Funds	**$3,370,304**	**$300,000**	**$2,029,649**	**$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 **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-003-00-00-00000**

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						
Non-business Lic. and Fees	24,736	-	-	26,857	-	-
Charges for Services	5,771,027	6,039,586	6,039,586	5,616,432	-	-
Admin and Service Charges	466,833	417,870	417,870	826,235	-	-
Fines and Forfeitures	97,156	507,427	507,427	476,925	-	-
Rents and Royalties	14,754	16,035	16,035	18,295	-	-
Interest Income	130,791	95,816	95,816	461,846	-	-
Sales Income	1,544,758	1,676,179	1,676,179	1,310,565	-	-
Donations	9,428	195,517	195,517	54,726	-	-
Other Revenues	1,236,710	2,215,086	2,215,086	6,319,821	-	-
Transfer In - Intrafund	3,851,322	1,173,678	1,173,678	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)	-	-
Total Other Funds	**$840,454,772**	**$21,549,162**	**$21,549,162**	**$15,423,548**	**-**	**-**

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

Corrections, Dept of **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-004-00-00-00000**

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						
Federal Revenues	114,855	117,184	117,184	124,705	-	-
Charges for Services	258,587	1,365,692	1,365,692	977,785	-	-
Admin and Service Charges	8,068,424	3,927,522	3,927,522	7,765,702	-	-
Fines and Forfeitures	428,328	228,923	228,923	215,162	-	-
General Fund Obligation Bonds	281,679	855,000	855,000	770,000	-	-
Sales Income	103,350	2,062,188	2,062,188	1,612,377	-	-
Donations	883	-	-	-	-	-
Other Revenues	9,465,789	904,616	904,616	2,844,109	-	-
Transfer In - Intrafund	330,040	1,242,086	1,242,086	3,150,399	-	-
Tsfr From Criminal Justice Comm	266,323	174,741	174,741	84,370	-	-
Tsfr From HECC	5,108	-	-	-	-	-
Transfer Out - Intrafund	(3,000,023)	(1,880,076)	(1,880,076)	(3,564,018)	-	-
Tsfr To HECC	(700,279)	-	-	-	-	-
Total Other Funds	**$15,623,064**	**$8,997,876**	**$8,997,876**	**$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 **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-006-00-00-00000**

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						
Charges for Services	103,054	105,798	105,798	98,386	-	-
Rents and Royalties	361,093	341,627	341,627	389,786	-	-
General Fund Obligation Bonds	262,227	-	-	-	-	-
Sales Income	1,052,619	190,176	190,176	148,694	-	-
Other Revenues	60,201	749,061	749,061	2,355,044	-	-
Transfer In - Intrafund	740,908	1,093,073	1,093,073	1,853,943	-	-
Tsfr From Administrative Svcs	24,918,917	-	-	-	-	-
Transfer Out - Intrafund	(740,908)	(1,099,835)	(1,099,835)	(1,752,170)	-	-
Total Other Funds	**$26,758,111**	**$1,379,900**	**$1,379,900**	**$3,093,683**	**-**	**-**

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

Corrections, Dept of **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-009-00-00-00000**

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						
Charges for Services	748,529	844,000	844,000	784,867	-	-
Admin and Service Charges	939	-	-	-	-	-
Grants (Non-Fed)	385,907	-	-	419,004	-	-
Other Revenues	3,351	4,000	4,000	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	-	-
Tsfr From Criminal Justice Comm	-	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**	**-**	**-**

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

Corrections, Dept of **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-010-00-00-00000**

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						
Federal Revenues	-	175,654	175,654	-	-	-
Charges for Services	5,067	7,370	7,370	6,854	-	-
Fines and Forfeitures	208,113	108,978	108,978	104,426	-	-
General Fund Obligation Bonds	11,716,417	-	-	-	-	-
Interest Income	289,048	-	-	-	-	-
Sales Income	30,746	44,728	44,728	34,972	-	-
Donations	-	483	483	-	-	-
Other Revenues	517,705	549,762	549,762	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**	**-**	**-**
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 **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-011-00-00-00000**

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						
Federal Revenues	-	-	961,454	-	-	-
Charges for Services	325,603	372,135	372,135	346,062	-	-
Admin and Service Charges	657,842	703,308	703,308	1,390,618	-	-
Sales Income	254,859	173,740	173,740	135,844	-	-
Donations	40,168	293	293	82	-	-
Other Revenues	71,228	71,384	71,384	224,431	-	-
Transfer In - Intrafund	875,967	-	-	-	-	-
Tsfr From Justice, Dept of	105,594	26,000	26,000	26,000	-	-
Tsfr From Oregon Health Authority	255,000	-	-	-	-	-
Tsfr From HECC	278,552	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**	**-**	**-**
Federal Funds						
Federal Funds	588,481	-	2,029,649	2,167,665	-	-
Total Federal Funds	**$588,481**	**-**	**$2,029,649**	**$2,167,665**	**-**	**-**

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

Corrections, Dept of **Agency Number: 29100**

2025-27 Biennium **Cross Reference Number: 29100-086-00-00-00000**

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						
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 **Agency Number: 29100**

2025-27 Biennium **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	-	-
Total Other Funds	**$73,508,206**	**$71,400,000**	**$71,400,000**	**$85,750,000**	**-**	**-**

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

Description	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

Description	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)**

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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,432,495	-	-	-	-	-	12,432,495
Total Revenues	**$12,432,495**	**-**	**-**	**-**	**-**	**-**	**$12,432,495**
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	55,091	-	-	-	-	-	55,091
Out of State Travel	(258)	-	-	-	-	-	(258)
Employee Training	61,980	-	-	-	-	-	61,980
Office Expenses	323,176	-	-	-	-	-	323,176
Data Processing	89,083	-	-	-	-	-	89,083
Professional Services	(529)	-	-	-	-	-	(529)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	(40,301)	-	-	-	-	-	(40,301)
Facilities Maintenance	109,488	-	-	-	-	-	109,488
Food and Kitchen Supplies	(346,615)	-	-	-	-	-	(346,615)
Medical Services and Supplies	(1,273)	-	-	-	-	-	(1,273)
Other Care of Residents and Patients	(311,437)	-	-	-	-	-	(311,437)
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	**$1,140,141**	**-**	**-**	**-**	**-**	**-**	**$1,140,141**
Capital Outlay							
Other Capital Outlay	140,000	-	-	-	-	-	140,000
Total Capital Outlay	**$140,000**	**-**	**-**	**-**	**-**	**-**	**$140,000**
Total Expenditures							
Total Expenditures	12,432,495	-	-	-	-	-	12,432,495
Total Expenditures	**$12,432,495**	**-**	**-**	**-**	**-**	**-**	**$12,432,495**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							92
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**92**
Total FTE							
Total FTE							36.48
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**36.48**

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

Description	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**

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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(92)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(92)**
Total FTE							
Total FTE							(92.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(92.00)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,048,998	-	-	-	-	-	3,048,998
Total Revenues	**$3,048,998**	**-**	**-**	**-**	**-**	**-**	**$3,048,998**
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

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

Description	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	518,600	-	-	-	-	-	518,600
Total Capital Outlay	**$518,600**	**-**	**-**	**-**	**-**	**-**	**$518,600**
Total Expenditures							
Total Expenditures	3,048,998	-	-	-	-	-	3,048,998
Total Expenditures	**$3,048,998**	**-**	**-**	**-**	**-**	**-**	**$3,048,998**
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

Description	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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - IT Modernization and Maintenance

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 208 - Diversity Equity & Inclusion

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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

Description	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**

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

Description	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**

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

Description	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

Description	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**

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

Description	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)**

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

Description	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

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

Description	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**

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

Description	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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							78
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**78**
Total FTE							
Total FTE							77.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**77.50**

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

Description	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

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

Description	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**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,854,935	-	-	-	-	-	2,854,935
Total Revenues	**$2,854,935**	**-**	**-**	**-**	**-**	**-**	**$2,854,935**
Personal Services							
Class/Unclass Sal. and Per Diem	1,595,448	-	-	-	-	-	1,595,448
Overtime Payments	15,955	-	-	-	-	-	15,955
All Other Differential	22,337	-	-	-	-	-	22,337
Empl. Rel. Bd. Assessments	720	-	-	-	-	-	720
Public Employees' Retire Cont	419,217	-	-	-	-	-	419,217
Social Security Taxes	124,981	-	-	-	-	-	124,981
Unemployment Assessments	2,940	-	-	-	-	-	2,940
Paid Family Medical Leave Insurance	6,535	-	-	-	-	-	6,535
Worker's Comp. Assess. (WCD)	420	-	-	-	-	-	420
Mass Transit Tax	9,802	-	-	-	-	-	9,802
Flexible Benefits	424,080	-	-	-	-	-	424,080
Total Personal Services	**$2,622,435**	**-**	**-**	**-**	**-**	**-**	**$2,622,435**
Services & Supplies							
Instate Travel	19,170	-	-	-	-	-	19,170
Employee Training	16,990	-	-	-	-	-	16,990
Office Expenses	88,590	-	-	-	-	-	88,590
Data Processing	24,420	-	-	-	-	-	24,420
Other Services and Supplies	14,800	-	-	-	-	-	14,800
Expendable Prop 250 - 5000	37,160	-	-	-	-	-	37,160

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	31,370	-	-	-	-	-	31,370
Total Services & Supplies	**$232,500**	**-**	**-**	**-**	**-**	**-**	**$232,500**
Total Expenditures							
Total Expenditures	2,854,935	-	-	-	-	-	2,854,935
Total Expenditures	**$2,854,935**	**-**	**-**	**-**	**-**	**-**	**$2,854,935**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							10.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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
Revenues							
General Fund Appropriation	1,858,437	-	-	-	-	-	1,858,437
Total Revenues	**$1,858,437**	**-**	**-**	**-**	**-**	**-**	**$1,858,437**
Personal Services							
Class/Unclass Sal. and Per Diem	892,824	-	-	-	-	-	892,824
Overtime Payments	8,928	-	-	-	-	-	8,928
All Other Differential	12,500	-	-	-	-	-	12,500
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	234,598	-	-	-	-	-	234,598
Social Security Taxes	69,939	-	-	-	-	-	69,939
Unemployment Assessments	1,646	-	-	-	-	-	1,646
Paid Family Medical Leave Insurance	3,656	-	-	-	-	-	3,656
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Mass Transit Tax	5,486	-	-	-	-	-	5,486
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	**$1,442,187**	**-**	**-**	**-**	**-**	**-**	**$1,442,187**
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
IT Professional Services	300,000	-	-	-	-	-	300,000
Other Services and Supplies	7,400	-	-	-	-	-	7,400

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	18,580	-	-	-	-	-	18,580
IT Expendable Property	15,685	-	-	-	-	-	15,685
Total Services & Supplies	**$416,250**	**-**	**-**	**-**	**-**	**-**	**$416,250**
Total Expenditures							
Total Expenditures	1,858,437	-	-	-	-	-	1,858,437
Total Expenditures	**$1,858,437**	**-**	**-**	**-**	**-**	**-**	**$1,858,437**
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**

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

Description	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

Description	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**

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 | **Cross Reference Name: Administrative Services Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **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
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**

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

Description	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**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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

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

Description	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**

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

Description	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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(78)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(78)**
Total FTE							
Total FTE							(77.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(77.50)**

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
Revenues							
General Fund Appropriation	9,917,529	-	-	-	-	-	9,917,529
Total Revenues	**$9,917,529**	**-**	**-**	**-**	**-**	**-**	**$9,917,529**
Personal Services							
Class/Unclass Sal. and Per Diem	142,008	-	-	-	-	-	142,008
Overtime Payments	3,550	-	-	-	-	-	3,550
Shift Differential	-	-	-	-	-	-	-
All Other Differential	2,556	-	-	-	-	-	2,556
Empl. Rel. Bd. Assessments	45	-	-	-	-	-	45
Public Employees' Retire Cont	38,004	-	-	-	-	-	38,004
Social Security Taxes	11,332	-	-	-	-	-	11,332
Unemployment Assessments	266	-	-	-	-	-	266
Paid Family Medical Leave Insurance	591	-	-	-	-	-	591
Worker's Comp. Assess. (WCD)	25	-	-	-	-	-	25
Mass Transit Tax	888	-	-	-	-	-	888
Flexible Benefits	26,505	-	-	-	-	-	26,505
Total Personal Services	**$225,770**	**-**	**-**	**-**	**-**	**-**	**$225,770**
Services & Supplies							
Instate Travel	1,246	-	-	-	-	-	1,246
Out of State Travel	-	-	-	-	-	-	-
Employee Training	26,104	-	-	-	-	-	26,104
Office Expenses	5,759	-	-	-	-	-	5,759
Data Processing	1,834,587	-	-	-	-	-	1,834,587

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							
IT Professional Services	3,791,084	-	-	-	-	-	3,791,084
Other Services and Supplies	3,998,714	-	-	-	-	-	3,998,714
Expendable Prop 250 - 5000	18,580	-	-	-	-	-	18,580
IT Expendable Property	15,685	-	-	-	-	-	15,685
Total Services & Supplies	**$9,691,759**	**-**	**-**	**-**	**-**	**-**	**$9,691,759**
Debt Service							
Pmt To Ret Bond Escrow	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	9,917,529	-	-	-	-	-	9,917,529
Total Expenditures	**$9,917,529**	**-**	**-**	**-**	**-**	**-**	**$9,917,529**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

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
Total FTE							
Total FTE							0.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.65**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
Total Revenues	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Services & Supplies							
Professional Services	5,000,000	-	-	-	-	-	5,000,000
Total Services & Supplies	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
Total Expenditures	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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/Unclass 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

Description	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)**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,051,497	-	-	-	-	-	42,051,497
Total Revenues	**$42,051,497**	**-**	**-**	**-**	**-**	**-**	**$42,051,497**
Special Payments							
Dist to Counties	42,051,497	-	-	-	-	-	42,051,497
Total Special Payments	**$42,051,497**	**-**	**-**	**-**	**-**	**-**	**$42,051,497**
Total Expenditures							
Total Expenditures	42,051,497	-	-	-	-	-	42,051,497
Total Expenditures	**$42,051,497**	**-**	**-**	**-**	**-**	**-**	**$42,051,497**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,540,173	-	-	-	-	-	4,540,173
Total Revenues	**$4,540,173**	**-**	**-**	**-**	**-**	**-**	**$4,540,173**
Personal Services							
Class/Unclass Sal. and Per Diem	302,016	-	-	-	-	-	302,016
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	77,497	-	-	-	-	-	77,497
Social Security Taxes	23,104	-	-	-	-	-	23,104
Unemployment Assessments	543	-	-	-	-	-	543
Paid Family Medical Leave Insurance	1,208	-	-	-	-	-	1,208
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,812	-	-	-	-	-	1,812
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	**$491,224**	**-**	**-**	**-**	**-**	**-**	**$491,224**
Services & Supplies							
Instate Travel	3,834	-	-	-	-	-	3,834
Employee Training	3,398	-	-	-	-	-	3,398
Office Expenses	17,718	-	-	-	-	-	17,718
Data Processing	4,884	-	-	-	-	-	4,884
Other Services and Supplies	2,960	-	-	-	-	-	2,960
Expendable Prop 250 - 5000	3,716	-	-	-	-	-	3,716

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,137	-	-	-	-	-	3,137
Total Services & Supplies	**$39,647**	**-**	**-**	**-**	**-**	**-**	**$39,647**
Special Payments							
Dist to Counties	4,009,302	-	-	-	-	-	4,009,302
Total Special Payments	**$4,009,302**	**-**	**-**	**-**	**-**	**-**	**$4,009,302**
Total Expenditures							
Total Expenditures	4,540,173	-	-	-	-	-	4,540,173
Total Expenditures	**$4,540,173**	**-**	**-**	**-**	**-**	**-**	**$4,540,173**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	68,182,447	-	-	-	-	-	68,182,447
Total Revenues	**$68,182,447**	**-**	**-**	**-**	**-**	**-**	**$68,182,447**
Special Payments							
Dist to Counties	68,182,447	-	-	-	-	-	68,182,447
Total Special Payments	**$68,182,447**	**-**	**-**	**-**	**-**	**-**	**$68,182,447**
Total Expenditures							
Total Expenditures	68,182,447	-	-	-	-	-	68,182,447
Total Expenditures	**$68,182,447**	**-**	**-**	**-**	**-**	**-**	**$68,182,447**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - DOC Wellness

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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**

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

Description	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**

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

Description	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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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 **Cross Reference Name: Health Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 29100-010-00-00-00000**

Description	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**

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

Description	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

Description	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)**

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

Description	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)**

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

Description	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)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(267,474)	-	-	-	-	-	(267,474)
Total Revenues	**($267,474)**	**-**	**-**	**-**	**-**	**-**	**($267,474)**
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	(1,330,028)	-	-	-	-	-	(1,330,028)
Other Care of Residents and Patients	(2,424)	-	-	-	-	-	(2,424)

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

Description	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	**($1,048,799)**	**-**	**-**	**-**	**-**	**-**	**($1,048,799)**
Total Expenditures							
Total Expenditures	(267,474)	-	-	-	-	-	(267,474)
Total Expenditures	**($267,474)**	**-**	**-**	**-**	**-**	**-**	**($267,474)**
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**

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

Description	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**

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

Description	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

Description	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**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of | **Cross Reference Name: Correctional Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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**

Description	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)**

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

Description	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)**

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

Description	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

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

Description	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**

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

Description	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							92
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**92**
Total FTE							
Total FTE							92.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**92.00**

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

Description	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

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

Description	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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - DOC Wellness

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - DOC Wellness

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
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,089,122	-	-	-	-	-	4,089,122
Total Revenues	**$4,089,122**	**-**	**-**	**-**	**-**	**-**	**$4,089,122**
Personal Services							
Class/Unclass Sal. and Per Diem	1,741,440	-	-	-	-	-	1,741,440
Overtime Payments	40,054	-	-	-	-	-	40,054
Shift Differential	1,741	-	-	-	-	-	1,741
All Other Differential	26,122	-	-	-	-	-	26,122
Empl. Rel. Bd. Assessments	720	-	-	-	-	-	720
Public Employees' Retire Cont	464,279	-	-	-	-	-	464,279
Social Security Taxes	138,416	-	-	-	-	-	138,416
Unemployment Assessments	3,257	-	-	-	-	-	3,257
Paid Family Medical Leave Insurance	7,237	-	-	-	-	-	7,237
Worker's Comp. Assess. (WCD)	420	-	-	-	-	-	420
Mass Transit Tax	10,856	-	-	-	-	-	10,856
Flexible Benefits	424,080	-	-	-	-	-	424,080
Total Personal Services	**$2,858,622**	**-**	**-**	**-**	**-**	**-**	**$2,858,622**
Services & Supplies							
Instate Travel	19,170	-	-	-	-	-	19,170
Employee Training	16,990	-	-	-	-	-	16,990
Office Expenses	88,590	-	-	-	-	-	88,590
Data Processing	24,420	-	-	-	-	-	24,420
Professional Services	998,000	-	-	-	-	-	998,000

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	14,800	-	-	-	-	-	14,800
Expendable Prop 250 - 5000	37,160	-	-	-	-	-	37,160
IT Expendable Property	31,370	-	-	-	-	-	31,370
Total Services & Supplies	**$1,230,500**	**-**	**-**	**-**	**-**	**-**	**$1,230,500**
Total Expenditures							
Total Expenditures	4,089,122	-	-	-	-	-	4,089,122
Total Expenditures	**$4,089,122**	**-**	**-**	**-**	**-**	**-**	**$4,089,122**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							10.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.00**

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

Description	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 **Cross Reference Name: Correctional Services**

Pkg: 500 - HH-Improving AIC Housing Outcomes & Reentry **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
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 205 - Deferred Maintenance & Capital Renewal

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 29100-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	2,850,000	-	-	-	2,850,000
Total Revenues	**-**	**-**	**$2,850,000**	**-**	**-**	**-**	**$2,850,000**
Capital Outlay							
Other Capital Outlay	-	-	2,850,000	-	-	-	2,850,000
Total Capital Outlay	**-**	**-**	**$2,850,000**	**-**	**-**	**-**	**$2,850,000**
Total Expenditures							
Total Expenditures	-	-	2,850,000	-	-	-	2,850,000
Total Expenditures	**-**	**-**	**$2,850,000**	**-**	**-**	**-**	**$2,850,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	101	0	Family Sentencing Alternative Pilot Prgrm-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
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	101	0	Family Sentencing Alternative Pilot Prgrm-LC	Policy Packages
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
006-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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	101	0	Family Sentencing Alternative Pilot Prgrm-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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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	101	0	Family Sentencing Alternative Pilot Prgrm-LC	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	101	0	Family Sentencing Alternative Pilot Prgrm-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
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	101	0	Family Sentencing Alternative Pilot Prgrm-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
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	101	0	Family Sentencing Alternative Pilot Prgrm-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
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

Policy Package List by Priority
2025-27 Biennium

Agency Number: 29100
BAM Analyst: Fox, Lisa
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
	101	Family Sentencing Alternative Pilot Prgrm-LC	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	Family Sentencing Alternative Pilot Prgrm-LC	011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	102	Community Corrections Cost Study	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
	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
	201	Gender Informed Practices Assessment	003-00-00-00000	Operations Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	201	Gender Informed Practices Assessment	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
	202	IT Modernization and Maintenance	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
	203	DOC Wellness	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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	203	DOC Wellness	086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	204	Reentry and Release Services	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
	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
	206	Wireless Infrastructure	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	206	Wireless Infrastructure	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
	207	Litigation Support Structure	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
	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	208	Diversity Equity & Inclusion	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	209	Geriatric Care Facility Campus & Prep for OSI	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
	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

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											954,184,154	-	14,148,647	-	968,332,801
Total OPE											525,111,158	-	8,104,220	-	533,215,378
Total Personal Services					**5,003**	**4,884.64**					**1,479,295,312**	**-**	**22,252,867**		**-1,501,548,179**

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 ADMINIST	42X	PF	1	1.00	24	10	18825	SAL	451,800	-	-	-	451,800
										OPE	187,261	-	-	-	187,261
1000002	MESN Z7180 AF	CORRECTIONAL INSTITUTION ADMINIST	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
2100584	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
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											2,953,656	-	-	-	2,953,656
Total OPE											1,438,302	-	-	-	1,438,302
Total Personal Services					**11**	**11.00**					**4,391,958**	**-**	**-**	**-**	**4,391,958**

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**

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	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
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											2,452,920	-	-	-	2,452,920
Total OPE											1,249,796	-	-	-	1,249,796
Total Personal Services					**10**	**10.00**					**3,702,716**	**-**	**-**	**-**	**3,702,716**

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

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	105,505	-	-	-	105,505
2100524	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100525	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100526	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
2100527	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100528	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100529	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100530	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100531	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100532	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100533	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100534	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100535	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100536	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100537	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
2100538	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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

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
9100825	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100826	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100827	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100828	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100829	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100830	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9100831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100837	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100839	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100840	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100841	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100842	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9100843	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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**

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**

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	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**

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**

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**

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**

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

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
1500002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108090	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108808	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7109018	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109045	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8900802	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900803	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900804	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900805	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900858	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9512398	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512399	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	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**

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**

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**

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**

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 MAINTE	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**

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**

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

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	99,244	-	-	-	99,244
1100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900147	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	6	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
8900149	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720

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

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**

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**

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	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	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	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	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**

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 MAINTE	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**

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**

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

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
8909022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8909023	MMS X7185 AP	CORRECTIONAL INSTITUTION MANAGE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8909024	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
8911015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8911019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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	94,414	-	-	-	94,414
8911046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8911053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8911054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8911057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8911058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8911059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8911060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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	105,505	-	-	-	105,505
9500251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	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
9500254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	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
9500257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	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
9700832	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9902343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
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											16,327,152	-	-	-	16,327,152
Total OPE											9,231,607	-	-	-	9,231,607
Total Personal Services					**88**	**87.67**					**25,558,759**	**-**	**-**	**-**	**25,558,759**

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 ADMINIST	38X	PF	1	1.00	24	7	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
2930001	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIST	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

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
8700051	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5712	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
9500338	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7176	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
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**

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**

2025-27 Biennium **Cross Reference Number: 29100-003-30-04-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700421	CP C6519 AP	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	8	6537	SAL	156,888	-	-	-	156,888
										OPE	95,409	-	-	-	95,409
6081003	CP C6519 AP	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
6082002	CP C6519 AP	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
6082003	CP C6519 AP	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	6	5964	SAL	143,136	-	-	-	143,136
										OPE	90,774	-	-	-	90,774
6082004	CP C6519 AP	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
8700074	CP C6519 AP	CORRECTIONS RECREATION SPECIALIS	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**

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

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	131,743	-	-	-	131,743
6000867	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
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
8913090	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
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
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**

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
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 MAINTEI	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 MAINTEI	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 TEC	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

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
4301002	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
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 MAINTE	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
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											5,181,936	-	-	-	5,181,936
Total OPE											2,852,409	-	-	-	2,852,409
Total Personal Services					**26**	**26.00**					**8,034,345**	**-**	**-**	**-**	**8,034,345**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	94,414	-	-	-	94,414
1500235	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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	105,505	-	-	-	105,505
1500236	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500237	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500238	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1500239	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480
										OPE	104,373	-	-	-	104,373
1500240	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
1700422	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
1700423	CS C6775 AP	CORRECTIONAL OFFICER	18	PP	1	0.32	7.68	6	6414	SAL	49,260	-	-	-	49,260
										OPE	30,779	-	-	-	30,779
1700424	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
2100461	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100462	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100463	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
2100464	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100465	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
2100466	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
2100467	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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
										OPE	92,092	-	-	-	92,092
6050001	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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	105,505	-	-	-	105,505
6050002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050003	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050004	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
6050005	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050006	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050007	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050009	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050010	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
6050011	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050012	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6050013	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108001	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108002	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108003	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	102,649	-	-	-	102,649
7108035	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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	105,505	-	-	-	105,505
7108037	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108038	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108040	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7108041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108044	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108047	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108049	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
7108050	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108051	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108053	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108054	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108055	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108056	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108057	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7108058	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
7108075	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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	105,505	-	-	-	105,505
7108076	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108077	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
7108079	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108080	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108081	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108082	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108083	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108085	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108086	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
7108087	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108089	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108091	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108092	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108093	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108095	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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
										OPE	105,505	-	-	-	105,505
7108115	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840

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	105,505	-	-	-	105,505
7108116	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108117	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108118	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108119	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108120	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108122	CP C4005 AP	PLUMBER	24	PF	1	1.00	24	9	8637	SAL	207,288	-	-	-	207,288
										OPE	112,399	-	-	-	112,399
7108123	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108125	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108126	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108127	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108131	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108132	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108133	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108134	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108136	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	94,414	-	-	-	94,414
7108165	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264

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	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
7108314	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	96,889	-	-	-	96,889
7109014	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,233	-	-	-	108,233
7109015	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109017	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
7109019	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109020	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
7109021	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109022	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7109023	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7109024	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109025	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
7109026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7109031	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109033	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
7109034	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	94,414	-	-	-	94,414
7109052	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,233	-	-	-	108,233
7109070	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109071	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7110001	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110003	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110004	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
7110005	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110006	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110010	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110012	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110014	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
7110015	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110016	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110017	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110018	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	136,192	-	-	-	136,192
7111008	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792

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	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
8700246	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										OPE	96,889	-	-	-	96,889
8900733	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872

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	136,192	-	-	-	136,192
8913019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8913020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8913021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	4	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
8913022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8913024	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
8913026	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913027	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913028	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8913029	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8913030	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913031	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913032	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913033	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913034	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913035	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
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
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

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	105,505	-	-	-	105,505
8913056	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913057	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
8913058	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913059	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8913060	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913061	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913062	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913063	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913064	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913065	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913066	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8913067	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913068	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8913069	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913070	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	102,649	-	-	-	102,649
8913087	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919275	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9300141	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500247	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500263	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500264	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9500265	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500427	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500461	CP C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	7518	SAL	180,432	-	-	-	180,432
										OPE	103,346	-	-	-	103,346
9500468	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500469	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9524004	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
9700736	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700737	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700738	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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	99,244	-	-	-	99,244
9712040	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9712041	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900018	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900019	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											72,493,380	-	-	-	72,493,380
Total OPE											41,077,663	-	-	-	41,077,663
Total Personal Services					**392**	**391.32**					**113,571,043**	**-**	**-**	**-**	**113,571,043**

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**

2025-27 Biennium **Cross Reference Number: 29100-003-35-03-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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**

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	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	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	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	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	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**

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 MAINTE	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**

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**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
0500147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0500154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,136	-	-	-	93,136
0500181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	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

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**

2025-27 Biennium **Cross Reference Number: 29100-003-40-01-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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 ADMINIST	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**

2025-27 Biennium **Cross Reference Number: 29100-003-40-03-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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**

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 SPECIALIS	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 SPECIALIS	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**

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**

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 MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

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	131,743	-	-	-	131,743
4308001	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	12165	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**

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

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	105,505	-	-	-	105,505
6081008	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	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

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

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	105,505	-	-	-	105,505
7108445	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108446	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108447	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108448	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7108449	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108450	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108451	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108452	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108453	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108454	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108455	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
7108456	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108457	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108459	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108460	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,233	-	-	-	108,233
7109409	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
7109410	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109411	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109412	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7109413	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109414	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109415	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109416	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109417	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109418	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7109419	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109420	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109421	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109422	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
7109423	CS C6776 AP	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244

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

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
7110209	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110210	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110211	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110212	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480
										OPE	104,373	-	-	-	104,373
7110214	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110215	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110216	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110218	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110219	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110220	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110221	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7110222	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7110223	CS C6777 AP	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7111001	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7111003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
8900705	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900735	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900737	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900738	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900739	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8900740	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8913042	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913043	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8913044	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9500248	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500267	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9500269	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500270	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500450	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9500451	CS C6775 AP	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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 ADMINIST	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

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	123,410	-	-	-	123,410
9912001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9912002	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											3,419,208	-	-	-	3,419,208
Total OPE											1,913,222	-	-	-	1,913,222
Total Personal Services					**18**	**18.00**					**5,332,430**	**-**	**-**	**-**	**5,332,430**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902035	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	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**

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

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**

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 MAINTEI	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 MAINTEI	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

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**

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**

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

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	105,505	-	-	-	105,505
0300940	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	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

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

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	105,505	-	-	-	105,505
1500018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9712019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9712021	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9902052	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9902053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
9902054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9902055	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9902056	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9902057	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9902058	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
9902061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902062	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902064	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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
9902081	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9902082	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9902083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902084	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9902085	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9902086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902094	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902095	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902096	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902097	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
9902098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9902118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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	104,373	-	-	-	104,373
9902151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902152	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902153	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902154	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902155	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902156	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902157	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902158	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902159	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9902160	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902161	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9902162	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
9902174	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902175	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9902176	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9902194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9902225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9902256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9902260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9902265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9902267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9902268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9902269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9902270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9912014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9912019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9912023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9912024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9912028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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
9912055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9912056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9912057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	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**

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

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	106,136	-	-	-	106,136
2500187	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
2500188	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
9912058	MESN Z7181 AF	CORRECTIONAL INSTITUTION ADMINIST	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	175,868	-	-	-	175,868
9912059	MMS X7183 AP	CORRECTIONAL INSTITUTION MANAGE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	150,869	-	-	-	150,869
9912062	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
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**

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**

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 SPECIALIS	19T	PF	1	1.00	24	8	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
0100188	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0300846	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	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**

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

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	95,441	-	-	-	95,441
0300874	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
2100499	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
2100500	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
2100501	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
2100502	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
9912063	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
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**

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 MAINTE	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 TEC	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

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 MAINTE	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**

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**

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

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
0100210	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100212	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100213	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100214	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100215	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0100216	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100217	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100218	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100219	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100220	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100222	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0100224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,233	-	-	-	108,233
0100243	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100244	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100245	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
0100246	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100247	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100248	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100249	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100250	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100251	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100252	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100253	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100254	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100255	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100256	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,233	-	-	-	108,233
0100275	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	7754	SAL	186,096	-	-	-	186,096
										OPE	105,254	-	-	-	105,254
0100276	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100277	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100278	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100279	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100280	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100281	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0100285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100289	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
0100309	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	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

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

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	105,505	-	-	-	105,505
0100346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0100350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100357	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100358	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100359	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	10	7785	SAL	130,788	-	-	-	130,788
										OPE	74,208	-	-	-	74,208
0100360	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	10	7785	SAL	130,788	-	-	-	130,788
										OPE	74,208	-	-	-	74,208

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
0100380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
0100451	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100452	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100469	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0100470	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100471	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0100472	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0100473	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0100475	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0100476	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300847	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0300848	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
0300849	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
0300850	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0300851	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300852	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
0300869	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	101,711	-	-	-	101,711
0500049	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	94,414	-	-	-	94,414
1900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
1900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
1900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.64	15.36	10	7785	SAL	119,578	-	-	-	119,578
										OPE	68,658	-	-	-	68,658
2100477	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100478	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100479	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
2300366	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300367	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300368	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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 ADMINIST	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

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Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	123,410	-	-	-	123,410
8900109	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	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**

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**

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 MAINTE	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 MAINTE	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

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	GROUNDS 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**

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**

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

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	102,649	-	-	-	102,649
1500025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	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
1900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
1900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	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
1900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.16	3.84	6	6414	SAL	24,630	-	-	-	24,630
										OPE	15,390	-	-	-	15,390
2100486	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100487	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2100488	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100489	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
2100490	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
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
6000700	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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
6000722	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
6000723	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
6000724	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000725	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
6000726	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	4	7490	SAL	179,760	-	-	-	179,760
										OPE	103,119	-	-	-	103,119
6000727	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
6000728	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
6000729	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
6000730	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	8	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
6000731	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
6000732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000736	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000737	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000742	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000743	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
6000763	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000764	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000765	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
6000766	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000767	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
6000768	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000769	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000770	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000771	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
6000772	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000773	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000774	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000775	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000776	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000777	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
6000795	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000796	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000797	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000799	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000800	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
6000804	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000805	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000817	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000818	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000819	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000820	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000821	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
6000823	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
8703061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8703065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8703066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8703070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8703072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8703073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8703108	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480
										OPE	104,373	-	-	-	104,373
8703109	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	92,092	-	-	-	92,092
8900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8900019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8900022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
8900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
8900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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
8900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8900081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8900083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8900085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
8900086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
8900087	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8900088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
8900089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	8468	SAL	203,232	-	-	-	203,232
										OPE	111,031	-	-	-	111,031
8900090	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	7645	SAL	183,480	-	-	-	183,480
										OPE	104,373	-	-	-	104,373
8900092	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900094	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900098	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
8900099	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192

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

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	105,505	-	-	-	105,505
8901070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8901071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
8901073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8901074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
8901075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8901076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8901077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8901078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8901082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8901083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8901084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8901085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
8901086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
8901087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
8901088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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

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**

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 ADMINIST	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**

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**

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 SPECIALIS	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**

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

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	11,355	-	-	-	11,355
2500109	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
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
2500111	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
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**

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 MAINTE	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 MAINTE	31X	PF	1	0.38	9	3	7863	SAL	70,767	-	-	-	70,767

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	39,802	-	-	-	39,802
2500116	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	0.38	9	3	7863	SAL	70,767	-	-	-	70,767
										OPE	39,802	-	-	-	39,802
2500117	AAON C4051 AF	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	0.38	9	3	7196	SAL	64,764	-	-	-	64,764
										OPE	37,777	-	-	-	37,777
2500118	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	SAL	49,158	-	-	-	49,158
										OPE	32,518	-	-	-	32,518
2500119	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	SAL	49,158	-	-	-	49,158
										OPE	32,518	-	-	-	32,518
2500120	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	SAL	49,158	-	-	-	49,158
										OPE	32,518	-	-	-	32,518
2500121	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	SAL	49,158	-	-	-	49,158
										OPE	32,518	-	-	-	32,518
2500122	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	0.38	9	5	5462	SAL	49,158	-	-	-	49,158
										OPE	32,518	-	-	-	32,518
2500123	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	26	PF	1	0.38	9	3	7196	SAL	64,764	-	-	-	64,764
										OPE	37,777	-	-	-	37,777
2500124	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	0.38	9	6	8334	SAL	75,006	-	-	-	75,006
										OPE	41,231	-	-	-	41,231
2500125	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	0.38	9	5	5206	SAL	46,854	-	-	-	46,854
										OPE	31,740	-	-	-	31,740
2500126	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	0.38	9	5	5206	SAL	46,854	-	-	-	46,854
										OPE	31,740	-	-	-	31,740
2500127	AAON C4003 AF	CARPENTER	22	PF	1	0.38	9	3	5972	SAL	53,748	-	-	-	53,748
										OPE	34,065	-	-	-	34,065
2500128	AAON C4001 AF	PAINTER	22	PF	1	0.38	9	3	5972	SAL	53,748	-	-	-	53,748
										OPE	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**

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**

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

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	105,505	-	-	-	105,505
0700387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700395	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
0700401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700402	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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

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

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	105,505	-	-	-	105,505
0700610	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700612	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
0700613	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0700614	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700615	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700616	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0700617	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700618	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
0700621	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0700623	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
0700642	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
0700643	MMS X6780 AP	CORRECTIONAL CAPTAIN	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	136,192	-	-	-	136,192
1500027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	94,414	-	-	-	94,414
1500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1500194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.50	12	10	7785	SAL	93,420	-	-	-	93,420
										OPE	52,754	-	-	-	52,754
1700440	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
1700441	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100491	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
2100492	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
2100493	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
2300057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	94,414	-	-	-	94,414
2300081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300090	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300091	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300092	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300093	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300094	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
2300095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	88,815	-	-	-	88,815
2500041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.92	22	7	6720	SAL	147,840	-	-	-	147,840
										OPE	88,815	-	-	-	88,815
2500042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.88	21	7	6720	SAL	141,120	-	-	-	141,120
										OPE	84,778	-	-	-	84,778
2500043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.88	21	7	6720	SAL	141,120	-	-	-	141,120
										OPE	84,778	-	-	-	84,778
2500044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	7	6720	SAL	134,400	-	-	-	134,400
										OPE	80,742	-	-	-	80,742
2500045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.83	20	7	6720	SAL	134,400	-	-	-	134,400
										OPE	80,742	-	-	-	80,742
2500046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.79	19	7	6720	SAL	127,680	-	-	-	127,680
										OPE	76,705	-	-	-	76,705
2500047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.79	19	7	6720	SAL	127,680	-	-	-	127,680
										OPE	76,705	-	-	-	76,705
2500048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.75	18	7	6720	SAL	120,960	-	-	-	120,960
										OPE	72,666	-	-	-	72,666
2500049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.75	18	7	6720	SAL	120,960	-	-	-	120,960
										OPE	72,666	-	-	-	72,666
2500050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.71	17	7	6720	SAL	114,240	-	-	-	114,240
										OPE	68,630	-	-	-	68,630
2500051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.71	17	7	6720	SAL	114,240	-	-	-	114,240
										OPE	68,630	-	-	-	68,630
2500052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.67	16	7	6720	SAL	107,520	-	-	-	107,520
										OPE	64,593	-	-	-	64,593
2500053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.67	16	7	6720	SAL	107,520	-	-	-	107,520
										OPE	64,593	-	-	-	64,593
2500054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.63	15	7	6720	SAL	100,800	-	-	-	100,800
										OPE	60,555	-	-	-	60,555
2500055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.63	15	7	6720	SAL	100,800	-	-	-	100,800
										OPE	60,555	-	-	-	60,555

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	28,259	-	-	-	28,259
2500072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	7	6720	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	11,101	-	-	-	11,101
2500104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.13	3	5	4755	SAL	14,265	-	-	-	14,265
										OPE	10,123	-	-	-	10,123
7108174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9500266	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											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**

2025-27 Biennium **Cross Reference Number: 29100-003-70-01-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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	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**

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**

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**

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 MAINTE	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**

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**

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

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	105,505	-	-	-	105,505
7108187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
7108189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
7108194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
7108197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
7108210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	108,233	-	-	-	108,233
7109065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
7109067	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
7109069	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	7989	SAL	191,736	-	-	-	191,736
										OPE	107,156	-	-	-	107,156
7110044	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7110045	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7110046	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	6	8254	SAL	198,096	-	-	-	198,096
										OPE	109,299	-	-	-	109,299
7110048	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
7111019	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
8700044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8700082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8700084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
8703037	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
9500224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9500225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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**

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 ADMINIST	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

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**

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**

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 SPECIALIS	19T	PF	1	1.00	24	6	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
9300030	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500125	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500126	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500128	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500129	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	19T	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500130	AAON C6519 AF	CORRECTIONS RECREATION SPECIALIS	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**

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

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
9512224	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
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

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	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**

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 MAINTE	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

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
9512241	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
9512242	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	7901	SAL	189,624	-	-	-	189,624
										OPE	106,444	-	-	-	106,444
9512243	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512244	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	6541	SAL	156,984	-	-	-	156,984
										OPE	95,441	-	-	-	95,441
9512245	AAON C4012 AF	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	6	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512246	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
9512247	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	8731	SAL	209,544	-	-	-	209,544
										OPE	113,159	-	-	-	113,159
9512249	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
9512250	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
9512251	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
9512252	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
9512253	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	8	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
9512254	AAON C4008 AF	ELECTRICIAN 2	26T	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9702437	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
9702440	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

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 MAINTE	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

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**

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	CS C6775 AP	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**

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

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	105,505	-	-	-	105,505
0100020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300890	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300891	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300892	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300893	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300894	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300895	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300896	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300897	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
0300898	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300899	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300900	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
0300901	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300902	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
0300903	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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	105,505	-	-	-	105,505
2100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	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

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

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	105,505	-	-	-	105,505
8919159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8919163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8919167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
8919169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
8919172	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
8919173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
8919190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9300037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9300039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9300048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9300051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	102,649	-	-	-	102,649
9300166	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9512035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9512040	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9512043	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512045	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9512074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9512076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512087	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9512088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9512089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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
9512115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	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
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
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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9512147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9512159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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
9512182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9512183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9512186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9512196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9700745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9700746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700747	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700786	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700787	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700788	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9700793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9702068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	6127	SAL	147,048	-	-	-	147,048
										OPE	92,092	-	-	-	92,092
9702077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9702106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9702137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702164	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9702166	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9702167	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9702176	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702177	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702178	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

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

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	105,505	-	-	-	105,505
9702197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702204	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9702205	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	8122	SAL	194,928	-	-	-	194,928
										OPE	108,233	-	-	-	108,233
9702212	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702213	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702214	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28Q	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
9702221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	7316	SAL	175,584	-	-	-	175,584
										OPE	101,711	-	-	-	101,711
9702226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9702244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9702250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889
9702254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	6720	SAL	161,280	-	-	-	161,280
										OPE	96,889	-	-	-	96,889

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9702275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702277	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702288	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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	105,505	-	-	-	105,505
9702322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	7432	SAL	178,368	-	-	-	178,368
										OPE	102,649	-	-	-	102,649
9702325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702327	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702328	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	6414	SAL	153,936	-	-	-	153,936
										OPE	94,414	-	-	-	94,414
9702329	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	7011	SAL	168,264	-	-	-	168,264
										OPE	99,244	-	-	-	99,244
9702330	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702331	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702332	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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

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	105,505	-	-	-	105,505
9702353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702464	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702466	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9702488	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	114,284	-	-	-	114,284
9702628	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9900004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505
9900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	7785	SAL	186,840	-	-	-	186,840
										OPE	105,505	-	-	-	105,505

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**

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 ADMINISTRATC	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**

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
2500155	AAON C1338 AF	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	6552	SAL	157,248	-	-	-	157,248
										OPE	95,530	-	-	-	95,530
2500156	AAON C1339 AF	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7899	SAL	189,576	-	-	-	189,576

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	106,428	-	-	-	106,428
2500157	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
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 MANAGE	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										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											5,132,976	-	-	-	5,132,976
Total OPE											2,750,852	-	-	-	2,750,852
Total Personal Services					**24**	**24.00**					**7,883,828**	**-**	**-**	**-**	**7,883,828**

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

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**

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**

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
2500150	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
2500151	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4853	SAL	116,472	-	-	-	116,472
										OPE	81,785	-	-	-	81,785
2500152	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4853	SAL	116,472	-	-	-	116,472
										OPE	81,785	-	-	-	81,785
2500153	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4853	SAL	116,472	-	-	-	116,472
										OPE	81,785	-	-	-	81,785
2500154	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4853	SAL	116,472	-	-	-	116,472
										OPE	81,785	-	-	-	81,785
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											2,423,472	-	-	-	2,423,472
Total OPE											1,412,263	-	-	-	1,412,263

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**					**3,835,735**	**-**	**-**	**-**	**3,835,735**

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
2500148	OAH C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	9	12785	SAL	306,840	-	-	-	306,840
										OPE	145,957	-	-	-	145,957
2500149	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
Total Salary											921,624	-	-	-	921,624
Total OPE											480,765	-	-	-	480,765
Total Personal Services					**4**	**4.00**					**1,402,389**	**-**	**-**	**-**	**1,402,389**

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

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**

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

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**

2025-27 Biennium **Cross Reference Number: 29100-004-11-08-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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**

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 2	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**

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**

2025-27 Biennium **Cross Reference Number: 29100-004-16-03-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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**

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

2025-27 Biennium **Cross Reference Number: 29100-004-16-04-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	109,470	-	-	-	109,470
9507003	AAON C0212 AF	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9700715	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											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**

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**

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**

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**

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

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**

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**

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**

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**

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**

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

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
8913127	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
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
9512356	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
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
9702498	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
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
9902484	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
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**

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

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	127,269	-	-	-	127,269
9702630	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	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
9902486	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	10475	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**

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**

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
2500158	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
2500159	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
2500160	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
2500161	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
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
2500173	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

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
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											3,444,984	-	-	-	3,444,984
Total OPE											1,884,172	-	-	-	1,884,172
Total Personal Services					**17**	**17.00**					**5,329,156**	**-**	**-**	**-**	**5,329,156**

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	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**

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 MAINTEI	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
2500172	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.13	3	3	6245	SAL	18,735	-	-	-	18,735
										OPE	11,630	-	-	-	11,630
9500337	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,136	-	-	-	93,136
9500354	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
9700706	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	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
9900079	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9900081	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
9902011	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
Total Salary											4,083,969	-	-	-	4,083,969
Total OPE											2,168,675	-	-	-	2,168,675
Total Personal Services					**22**	**18.65**					**6,252,644**	**-**	**-**	**-**	**6,252,644**

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 MANAGEF	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

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

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	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008

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**

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**

2025-27 Biennium **Cross Reference Number: 29100-006-05-05-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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**

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**

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	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	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288

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**

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**

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**

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**

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**

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
2500168	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	0.13	3	3	11028	SAL	33,084	-	-	-	33,084
										OPE	16,467	-	-	-	16,467
2500169	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	0.13	3	3	10021	SAL	30,063	-	-	-	30,063
										OPE	15,449	-	-	-	15,449
2500170	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	0.13	3	3	10021	SAL	30,063	-	-	-	30,063
										OPE	15,449	-	-	-	15,449
2500171	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	0.13	3	3	10021	SAL	30,063	-	-	-	30,063
										OPE	15,449	-	-	-	15,449
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

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	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
										OPE	103,556	-	-	-	103,556
9512339	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	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											5,173,746	-	-	-	5,173,746
Total OPE											2,607,682	-	-	-	2,607,682
Total Personal Services					**25**	**20.56**					**7,781,428**	**-**	**-**	**-**	**7,781,428**

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

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	116,663	-	-	-	116,663
9300002	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
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

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**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,638	-	-	-	93,638
9909010	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											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**

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**

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 ADMINISTRATO	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**

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**

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	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**

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**

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Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500189	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
2500190	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
Total Salary											302,016	-	-	-	302,016
Total OPE											186,853	-	-	-	186,853
Total Personal Services					**2**	**2.00**					**488,869**	**-**	**-**	**-**	**488,869**

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	22	PF	1	1.00	24	9	7128	SAL	171,072	-	-	-	171,072
										OPE	100,190	-	-	-	100,190
0315005	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4755	SAL	114,120	-	-	-	114,120
										OPE	80,991	-	-	-	80,991
0315006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0315007	AAON C0104 AF	OFFICE SPECIALIST 2	15	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	27	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	27	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	27	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	27	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	27	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	27	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	27	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	27	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	27	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	27	PF	1	1.00	24	3	7544	SAL	181,056	-	-	-	181,056

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
0514013	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
0514014	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
0514015	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
0900265	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
1700131	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
1700132	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
1700133	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
1700134	F C6787 AP	ADULT PAROLE/PROBATION OFFICER	27	PF	1	1.00	24	5	8339	SAL	200,136	-	-	-	200,136
										OPE	109,988	-	-	-	109,988
1700135	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
1700136	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
1700137	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
1700138	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
1900019	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
1900020	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											6,124,512	-	-	-	6,124,512
Total OPE											3,340,233	-	-	-	3,340,233

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**

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	19	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

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
0315025	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
0315026	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
0315027	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
0315028	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
0315029	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
0315030	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	171,072	-	-	-	171,072
										OPE	100,190	-	-	-	100,190
0315031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0315032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0315033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
0900267	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
0900268	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
0900269	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
0900270	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
1700139	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
1900021	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807

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**

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	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**

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 ADMINISTRAT(	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	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	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) ADMINIST	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	PF	1	1.00	24	3	11798	SAL	283,152	-	-	-	283,152

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	137,973	-	-	-	137,973
2100545	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	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
2100554	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	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
2300226	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
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
2300228	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
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
2300230	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	140,942	-	-	-	140,942
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
2300429	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
5000610	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	112,568	-	-	-	112,568
5000614	MMS X7862 CP	HEALTH CARE SERVICES (ODOC) ADMII	38X	PF	1	1.00	24	10	16586	SAL	398,064	-	-	-	398,064
										OPE	172,692	-	-	-	172,692
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
6000864	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

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	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	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	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**

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	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**

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**

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

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	60,929	-	-	-	60,929
1500215	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1500216	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.72	17.28	10	11641	SAL	201,156	-	-	-	201,156
										OPE	99,701	-	-	-	99,701
1500220	CP C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	4764	SAL	57,168	-	-	-	57,168
										OPE	40,532	-	-	-	40,532
1700225	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	9	6858	SAL	164,592	-	-	-	164,592
										OPE	98,005	-	-	-	98,005
2100560	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2100561	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6000827	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
6000865	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6000866	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19T	PF	1	1.00	24	6	5964	SAL	143,136	-	-	-	143,136
										OPE	90,774	-	-	-	90,774
6023001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
6023006	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6023010	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6023011	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6023107	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
6023108	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	11113	SAL	266,712	-	-	-	266,712
										OPE	132,430	-	-	-	132,430

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

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**

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**

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

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	228,803	-	-	-	228,803
9702552	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	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**

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

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	132,430	-	-	-	132,430
8700513	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	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

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**

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

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	118,222	-	-	-	118,222
0100121	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	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

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

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	90,999	-	-	-	90,999
1900308	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	8	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
1900357	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	4	21784	SAL	522,816	-	-	-	522,816
										OPE	206,513	-	-	-	206,513
2100558	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
2100559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
2500182	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
6000879	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
8900586	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
8911012	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19Q	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
9500331	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9512429	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
9512431	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	6	11512	SAL	276,288	-	-	-	276,288
										OPE	135,659	-	-	-	135,659
9702559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9912064	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
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**

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

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**

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

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

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**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,788	-	-	-	82,788
0700226	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	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
0900552	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1100500	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732
1500210	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
1500213	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.50	12	6	11512	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
2300149	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4541	SAL	108,984	-	-	-	108,984
										OPE	79,260	-	-	-	79,260
2300150	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
2300151	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19T	PF	1	1.00	24	6	5972	SAL	143,328	-	-	-	143,328
										OPE	90,838	-	-	-	90,838
2300152	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PP	1	0.50	12	4	21784	SAL	261,408	-	-	-	261,408
										OPE	109,382	-	-	-	109,382
2300153	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16T	PF	1	1.00	24	6	5206	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
2300155	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	124,453	-	-	-	124,453
2300156	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	120,732	-	-	-	120,732

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

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**

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**

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

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	120,732	-	-	-	120,732
9500172	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	124,453	-	-	-	124,453
9500173	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9500174	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	124,453	-	-	-	124,453
9500175	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9500181	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALIST	50T	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	245,578	-	-	-	245,578
9500186	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	156,290	-	-	-	156,290
9500187	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
9500328	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
9512311	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512312	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512313	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512315	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512316	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	10	11641	SAL	279,384	-	-	-	279,384
										OPE	136,703	-	-	-	136,703
9512319	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4977	SAL	119,448	-	-	-	119,448
										OPE	82,788	-	-	-	82,788
9512323	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	13245	SAL	317,880	-	-	-	317,880
										OPE	149,680	-	-	-	149,680

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

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**

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	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**

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**

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**

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**

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**

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**

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**

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	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**

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**

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**

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**

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	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**

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

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	103,540	-	-	-	103,540
1900402	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
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) ADMINIST	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**

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**

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**

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

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**

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

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	88,734	-	-	-	88,734
1500218	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	5207	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

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**

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**

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**

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

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
2300247	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
2300248	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	119,720	-	-	-	119,720
Total Salary											4,515,744	-	-	-	4,515,744
Total OPE											2,265,887	-	-	-	2,265,887
Total Personal Services					**18**	**18.00**					**6,781,631**	**-**	**-**	**-**	**6,781,631**

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**

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**

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) MANAGEI	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**

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	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**

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**

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**

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

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**

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	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**

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**

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

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	115,772	-	-	-	115,772
8700519	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9500183	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
9500312	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
9500315	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
9500316	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
9500318	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
9702523	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
9702524	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
9702525	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
9702526	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
9702527	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9702537	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
9702621	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	7203	SAL	172,872	-	-	-	172,872
										OPE	100,797	-	-	-	100,797
9902436	AAON C6260 AF	PHARMACIST	37T	PF	1	1.00	24	9	15986	SAL	383,664	-	-	-	383,664
										OPE	168,789	-	-	-	168,789
9902438	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

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**

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

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
6000831	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											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**

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**

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

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
0700279	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0900377	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
0900400	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1100200	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
1100458	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	6	8334	SAL	200,016	-	-	-	200,016
										OPE	109,947	-	-	-	109,947
1100465	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1100477	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1300496	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
1500196	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1500197	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
1500229	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
2010002	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
2131202	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
2300048	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2500143	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2500144	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
2500145	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
2500146	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	5	7899	SAL	189,576	-	-	-	189,576
										OPE	106,428	-	-	-	106,428
5000701	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
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

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
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
										OPE	100,741	-	-	-	100,741
7083204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
7083208	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
7083210	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	7	8681	SAL	208,344	-	-	-	208,344
										OPE	112,754	-	-	-	112,754
7117001	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
7121001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7121003	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7122001	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7122002	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7122004	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9549	SAL	229,176	-	-	-	229,176
										OPE	119,778	-	-	-	119,778
7122008	CP C6783 AP	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	4	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
8703062	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8703076	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8900107	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
8900129	MMS X7175 AP	CORRECTIONAL COUNSELING MANAGE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	131,743	-	-	-	131,743
8901093	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,741	-	-	-	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
										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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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											21,463,368	-	-	-	21,463,368
Total OPE											11,317,468	-	-	-	11,317,468
Total Personal Services					**96**	**96.00**					**32,780,836**	**-**	**-**	**-**	**32,780,836**

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**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,136	-	-	-	93,136
0500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0500219	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0500279	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
0500451	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0500532	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
0700660	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
0700664	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
0700665	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6863	SAL	164,712	-	-	-	164,712
										OPE	98,046	-	-	-	98,046
0900370	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
1900166	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5721	SAL	137,304	-	-	-	137,304
										OPE	88,807	-	-	-	88,807
6000012	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	4759	SAL	114,216	-	-	-	114,216
										OPE	81,025	-	-	-	81,025
6000641	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	116,104	-	-	-	116,104
6000642	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
6000643	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136
6000647	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	6256	SAL	150,144	-	-	-	150,144
										OPE	93,136	-	-	-	93,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE 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

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

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**

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**

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**

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

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	109,470	-	-	-	109,470
9702506	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9702507	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9712050	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9902468	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	SAL	198,600	-	-	-	198,600
										OPE	109,470	-	-	-	109,470
9902469	AAON C6680 AF	CHAPLAIN	23T	PF	1	1.00	24	9	8275	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**

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
2500138	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
2500140	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
2500191	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	93,047	-	-	-	93,047
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											2,457,432	-	-	-	2,457,432
Total OPE											1,381,187	-	-	-	1,381,187
Total Personal Services					**13**	**13.00**					**3,838,619**	**-**	**-**	**-**	**3,838,619**

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

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	123,410	-	-	-	123,410
0900089	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9998	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
2500141	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	7542	SAL	181,008	-	-	-	181,008
										OPE	103,540	-	-	-	103,540
2500142	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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
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

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
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
										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											12,397,419	-	-	-	12,397,419
Total OPE											6,613,577	-	-	-	6,613,577
Total Personal Services					**60**	**57.26**					**19,010,996**	**-**	**-**	**-**	**19,010,996**

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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Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	119,681	-	-	-	119,681
8913008	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9101010	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	9	5992	SAL	143,808	-	-	-	143,808
										OPE	90,999	-	-	-	90,999
9101012	AAON C6298 AF	TEST COORDINATOR	16T	PF	1	1.00	24	6	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
9512411	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	3	7196	SAL	172,704	-	-	-	172,704
										OPE	100,741	-	-	-	100,741
9512412	AAON C6783 AF	CORRECTIONAL COUNSELOR	26Q	PF	1	1.00	24	9	9537	SAL	228,888	-	-	-	228,888
										OPE	119,681	-	-	-	119,681
9912006	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											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**

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
2500192	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	5206	SAL	124,944	-	-	-	124,944
										OPE	84,641	-	-	-	84,641
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											993,579	-	-	-	993,579
Total OPE											552,861	-	-	-	552,861
Total Personal Services					**6**	**5.13**					**1,546,440**	**-**	**-**	**-**	**1,546,440**

2025-27 Biennium **Cross Reference Number: 29100-011-11-04-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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**

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 I	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

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

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**

2025-27 Biennium **Cross Reference Number: 29100-003-00-00-00000**

Agency Request Budget **Package Number: 201**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500183	1442026		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	3	8,658	207,792	112,568	320,360	1	1.00
2500184	1442027		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	5,206	124,944	84,641	209,585	1	1.00
2500185	1442028		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
2500186	1442029		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
2500187	1442030		AAON C6519 A P	CORRECTIONS RECREATION SPE(	19T	PF	24	7	6,245	149,880	93,047	242,927	1	1.00
2500188	1442031		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
				General Funds						**1,048,752**	**608,664**	**1,657,416**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,048,752**	**608,664**	**1,657,416**	**6**	**6.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500179	1442022		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	8,254	198,096	109,299	307,395	1	1.00
2500180	1442023		AAON C5237 A P	DEPARTMENT OF CORRECTIONS I	21	PF	24	5	6,245	149,880	93,047	242,927	1	1.00
2500181	1442024		AAON C5237 A P	DEPARTMENT OF CORRECTIONS I	21	PF	24	5	6,245	149,880	93,047	242,927	1	1.00
9999998	1441433		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	3	8,254	0	0	0	0	0.00
				General Funds						**497,856**	**295,393**	**793,249**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**497,856**	**295,393**	**793,249**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500148	1441901		OAH C6295 A P	CLINICAL PSYCHOLOGIST 2	36T	PF	24	9	12,785	306,840	145,957	452,797	1	1.00
2500149	1441902		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
2500150	1441923		AAON C5232 A P	INVESTIGATOR 2	21	PF	24	5	6,245	149,880	93,047	242,927	1	1.00
2500151	1441903		MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	5	4,853	116,472	81,785	198,257	1	1.00
2500152	1441904		MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	5	4,853	116,472	81,785	198,257	1	1.00
2500153	1441905		MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	5	4,853	116,472	81,785	198,257	1	1.00
2500154	1441906		MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	5	4,853	116,472	81,785	198,257	1	1.00
2500155	1441907		AAON C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	3	6,552	157,248	95,530	252,778	1	1.00
2500156	1441908		AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	7,899	189,576	106,428	296,004	1	1.00
2500157	1441909		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	5	5,721	137,304	88,807	226,111	1	1.00
				General Funds						**1,595,448**	**963,045**	**2,558,493**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,595,448**	**963,045**	**2,558,493**	**10**	**10.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500158	1441940		AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	8,681	208,344	112,754	321,098	1	1.00
2500159	1441941		AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	8,681	208,344	112,754	321,098	1	1.00
2500160	1441943		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500161	1441944		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500173	1441945		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	4,755	114,120	80,991	195,111	1	1.00
				General Funds						**892,824**	**513,579**	**1,406,403**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**892,824**	**513,579**	**1,406,403**	**5**	**5.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500162	1441956		AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	8,681	208,344	112,754	321,098	1	1.00
2500163	1441957		AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	8,681	208,344	112,754	321,098	1	1.00
2500164	1441958		MMS X7203 A P	DIVERSITY EQUITY AND INCLUSIO	35X	PF	24	3	9,542	229,008	119,720	348,728	1	1.00
2500165	1441960		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	4,755	114,120	80,991	195,111	1	1.00
9999999	1441411		MMS X7203 A P	DIVERSITY EQUITY AND INCLUSIO	35X	PF	0	3	9,542	0	0	0	0	0.00
				General Funds						**759,816**	**426,219**	**1,186,035**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**759,816**	**426,219**	**1,186,035**	**4**	**4.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500168	1441935		MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	3	3	11,028	33,084	16,467	49,551	1	0.13
2500169	1441936		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	3	3	10,021	30,063	15,449	45,512	1	0.13
2500170	1441937		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	3	3	10,021	30,063	15,449	45,512	1	0.13
2500171	1441938		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	3	3	10,021	30,063	15,449	45,512	1	0.13
2500172	1441932		AAON C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	3	3	6,245	18,735	11,630	30,365	1	0.13
				General Funds						**142,008**	**74,444**	**216,452**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**142,008**	**74,444**	**216,452**	**5**	**0.65**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500189	1441800		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	9	6,863	164,712	98,046	262,758	1	1.00
2500190	1441801		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	5	5,721	137,304	88,807	226,111	1	1.00
				General Funds						**302,016**	**186,853**	**488,869**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**302,016**	**186,853**	**488,869**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500182	1442025		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	24	6	9,667	232,008	120,732	352,740	1	1.00
				General Funds						**232,008**	**120,732**	**352,740**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**232,008**	**120,732**	**352,740**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500174	1442017		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	7,899	189,576	106,428	296,004	1	1.00
2500175	1442018		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	5	5,721	137,304	88,807	226,111	1	1.00
2500176	1442019		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	5	5,721	137,304	88,807	226,111	1	1.00
2500177	1442020		AAON C6612 A P	SOCIAL SERVICE SPECIALIST 1	24	PF	24	3	6,552	157,248	95,530	252,778	1	1.00
2500178	1442021		MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,221	149,304	92,852	242,156	1	1.00
				General Funds						**770,736**	**472,424**	**1,243,160**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**770,736**	**472,424**	**1,243,160**	**5**	**5.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500139	1441915		AAON C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	6,245	0	0	0	0	0.00
2500147	1441913		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	5,206	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2025-27 Biennium **Cross Reference Number: 29100-011-00-00-00000**

Agency Request Budget **Package Number: 204**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500138	1441914		AAON C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	6,245	149,880	93,047	242,927	1	1.00
2500140	1441916		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
2500141	1441911		AAON C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500142	1441912		MMN X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	3	7,863	0	0	0	0	0.00
2500142	1441912		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
2500143	1441917		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	7,899	189,576	106,428	296,004	1	1.00
2500144	1441918		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	7,899	189,576	106,428	296,004	1	1.00
2500145	1441919		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	7,899	189,576	106,428	296,004	1	1.00
2500146	1441920		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	5	7,899	189,576	106,428	296,004	1	1.00
2500191	1441931		AAON C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	6,245	149,880	93,047	242,927	1	1.00
2500192	1441930		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	5,206	124,944	84,641	209,585	1	1.00
				General Funds						**1,741,440**	**1,012,259**	**2,753,699**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,741,440**	**1,012,259**	**2,753,699**	**10**	**10.00**

2025-27 Biennium **Cross Reference Number: 29100-011-00-00-00000**

Agency Request Budget **Package Number: 500**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500193	1442941		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500194	1442942		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500195	1442943		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500196	1442944		AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500197	1442945		AAON C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	7,542	181,008	103,540	284,548	1	1.00
2500198	1442946		AAON C0861 A P	PROGRAM ANALYST 2	27	PP	12	3	7,542	90,504	51,770	142,274	1	0.50
2500199	1442947		AAON C0861 A P	PROGRAM ANALYST 2	27	PP	12	3	7,542	90,504	51,770	142,274	1	0.50
2500200	1442951		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
				General Funds						**1,274,760**	**727,376**	**2,002,136**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,274,760**	**727,376**	**2,002,136**	**8**	**7.00**

2025-27 Biennium **Cross Reference Number: 29100-003-00-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2300035	1420373		AAON C0102 A P	OFFICE ASSISTANT 2	10	PF	0	3	3,579	0	0	0	0	0.00
2500036	1441079		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	24	7	6,720	161,280	96,889	258,169	1	1.00
2500037	1441080		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	24	7	6,720	161,280	96,889	258,169	1	1.00
2500038	1441081		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	23	7	6,720	154,560	92,852	247,412	1	0.96
2500039	1441082		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	23	7	6,720	154,560	92,852	247,412	1	0.96
2500040	1441083		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	22	7	6,720	147,840	88,815	236,655	1	0.92
2500041	1441084		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	22	7	6,720	147,840	88,815	236,655	1	0.92
2500042	1441085		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	21	7	6,720	141,120	84,778	225,898	1	0.88
2500043	1441086		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	21	7	6,720	141,120	84,778	225,898	1	0.88
2500044	1441087		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	20	7	6,720	134,400	80,742	215,142	1	0.83
2500045	1441088		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	20	7	6,720	134,400	80,742	215,142	1	0.83
2500046	1441089		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	19	7	6,720	127,680	76,705	204,385	1	0.79
2500047	1441090		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	19	7	6,720	127,680	76,705	204,385	1	0.79
2500048	1441091		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	18	7	6,720	120,960	72,666	193,626	1	0.75
2500049	1441092		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	18	7	6,720	120,960	72,666	193,626	1	0.75
2500050	1441093		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	17	7	6,720	114,240	68,630	182,870	1	0.71
2500051	1441094		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	17	7	6,720	114,240	68,630	182,870	1	0.71
2500052	1441095		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	16	7	6,720	107,520	64,593	172,113	1	0.67
2500053	1441096		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	16	7	6,720	107,520	64,593	172,113	1	0.67
2500054	1441097		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	15	7	6,720	100,800	60,555	161,355	1	0.63
2500055	1441098		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	15	7	6,720	100,800	60,555	161,355	1	0.63
2500056	1441099		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	14	7	6,720	94,080	56,518	150,598	1	0.58
2500057	1441100		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	14	7	6,720	94,080	56,518	150,598	1	0.58
2500058	1441101		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	13	7	6,720	87,360	52,482	139,842	1	0.54
2500059	1441102		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	13	7	6,720	87,360	52,482	139,842	1	0.54
2500060	1441103		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	12	7	6,720	80,640	48,445	129,085	1	0.50
2500061	1441104		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	12	7	6,720	80,640	48,445	129,085	1	0.50
2500062	1441105		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	11	7	6,720	73,920	44,408	118,328	1	0.46
2500063	1441106		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	11	7	6,720	73,920	44,408	118,328	1	0.46
2500064	1441107		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	10	7	6,720	67,200	40,371	107,571	1	0.42
2500065	1441108		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	10	7	6,720	67,200	40,371	107,571	1	0.42
2500066	1441109		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	9	7	6,720	60,480	36,334	96,814	1	0.38
2500067	1441110		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	9	7	6,720	60,480	36,334	96,814	1	0.38

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500068	1441111		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	8	7	6,720	53,760	32,297	86,057	1	0.33
2500069	1441112		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	8	7	6,720	53,760	32,297	86,057	1	0.33
2500070	1441113		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	7	7	6,720	47,040	28,259	75,299	1	0.29
2500071	1441114		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	7	7	6,720	47,040	28,259	75,299	1	0.29
2500072	1441115		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	6	7	6,720	40,320	24,221	64,541	1	0.25
2500073	1441116		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	6	7	6,720	40,320	24,221	64,541	1	0.25
2500074	1441117		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	5	7	6,720	33,600	20,185	53,785	1	0.21
2500075	1441118		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	5	7	6,720	33,600	20,185	53,785	1	0.21
2500076	1441119		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	4	7	6,720	26,880	16,148	43,028	1	0.17
2500077	1441120		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	4	7	6,720	26,880	16,148	43,028	1	0.17
2500078	1441121		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	3	7	6,720	20,160	12,111	32,271	1	0.13
2500079	1441122		AAOS C6775 A P	CORRECTIONAL OFFICER	18	PF	3	7	6,720	20,160	12,111	32,271	1	0.13
2500080	1441123		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	6	7	7,011	42,066	24,810	66,876	1	0.25
2500081	1441124		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	6	7	7,011	42,066	24,810	66,876	1	0.25
2500082	1441125		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	6	7	7,011	42,066	24,810	66,876	1	0.25
2500083	1441126		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	6	7	7,011	42,066	24,810	66,876	1	0.25
2500084	1441127		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	6	7	7,011	42,066	24,810	66,876	1	0.25
2500085	1441128		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PF	6	7	7,011	42,066	24,810	66,876	1	0.25
2500086	1441129		AAOS C6776 A P	CORRECTIONAL CORPORAL	19	PP	2.4	7	7,011	16,826	10,987	27,813	1	0.10
2500087	1441130		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	6	7	7,645	45,870	26,092	71,962	1	0.25
2500088	1441131		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	6	7	7,645	45,870	26,092	71,962	1	0.25
2500089	1441132		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	6	7	7,645	45,870	26,092	71,962	1	0.25
2500090	1441133		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	6	7	7,645	45,870	26,092	71,962	1	0.25
2500091	1441134		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	6	7	7,645	45,870	26,092	71,962	1	0.25
2500092	1441135		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	6	7	7,645	45,870	26,092	71,962	1	0.25
2500093	1441136		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PF	0	7	7,645	0	0	0	0	0.00
2500094	1441137		AAOS C6777 A P	CORRECTIONAL SERGEANT	21	PP	2.4	7	7,645	18,348	11,500	29,848	1	0.10
2500095	1441138		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	6	5	7,863	47,178	26,534	73,712	1	0.25
2500096	1441139		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	6	5	7,863	47,178	26,534	73,712	1	0.25
2500097	1441140		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	6	5	7,863	47,178	26,534	73,712	1	0.25
2500098	1441141		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	6	5	7,863	47,178	26,534	73,712	1	0.25
2500099	1441142		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PF	6	5	7,863	47,178	26,534	73,712	1	0.25
2500100	1441143		MMN X6779 A P	CORRECTIONAL LIEUTENANT	28Q	PP	0.96	5	7,863	7,548	4,316	11,864	1	0.04

2025-27 Biennium **Cross Reference Number: 29100-003-00-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500101	1441151		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PF	6	5	9,542	57,252	29,930	87,182	1	0.25
2500102	1441152		MMS X6780 A P	CORRECTIONAL CAPTAIN	32T	PP	1.38	5	9,542	13,168	7,982	21,150	1	0.06
2500103	1441153		AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	3	5	5,721	17,163	11,101	28,264	1	0.13
2500104	1441154		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	3	5	4,755	14,265	10,123	24,388	1	0.13
2500105	1441155		MMS X7296 A P	FOOD SERVICE SUPERVISOR 2	28X	PF	3	3	6,791	20,373	12,183	32,556	1	0.13
2500106	1441156		AAON C9120 A P	CORRECTIONS FOOD SERVICE C(	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500107	1441157		AAON C9120 A P	CORRECTIONS FOOD SERVICE C(	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500108	1441158		AAON C9120 A P	CORRECTIONS FOOD SERVICE C(	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500109	1441159		AAON C9120 A P	CORRECTIONS FOOD SERVICE C(	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500110	1441160		AAON C9120 A P	CORRECTIONS FOOD SERVICE C(	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500111	1441161		AAON C9120 A P	CORRECTIONS FOOD SERVICE C(	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500112	1441162		MMS X7183 A P	CORRECTIONAL INSTITUTION MAI	35X	PF	3	3	9,542	28,626	14,965	43,591	1	0.13
2500113	1441163		AAON C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	3	5	5,206	15,618	10,580	26,198	1	0.13
2500114	1441164		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	3	5	5,206	15,618	10,580	26,198	1	0.13
2500115	1441165		MMS X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF	9	3	7,863	70,767	39,802	110,569	1	0.38
2500116	1441166		MMS X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF	9	3	7,863	70,767	39,802	110,569	1	0.38
2500117	1441167		AAON C4051 A P	ELECTRONIC SECURITY TECHNIC	26	PF	9	3	7,196	64,764	37,777	102,541	1	0.38
2500118	1441168		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	9	5	5,462	49,158	32,518	81,676	1	0.38
2500119	1441169		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	9	5	5,462	49,158	32,518	81,676	1	0.38
2500120	1441170		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	9	5	5,462	49,158	32,518	81,676	1	0.38
2500121	1441171		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	9	5	5,462	49,158	32,518	81,676	1	0.38
2500122	1441172		AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	9	5	5,462	49,158	32,518	81,676	1	0.38
2500123	1441173		AAON C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF	9	3	7,196	64,764	37,777	102,541	1	0.38
2500124	1441174		AAON C4008 A P	ELECTRICIAN 2	26T	PF	9	6	8,334	75,006	41,231	116,237	1	0.38
2500125	1441175		AAON C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	9	5	5,206	46,854	31,740	78,594	1	0.38
2500126	1441176		AAON C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	9	5	5,206	46,854	31,740	78,594	1	0.38
2500127	1441177		AAON C4003 A P	CARPENTER	22	PF	9	3	5,972	53,748	34,065	87,813	1	0.38
2500128	1441178		AAON C4001 A P	PAINTER	22	PF	9	3	5,972	53,748	34,065	87,813	1	0.38
				General Funds						**5,880,549**	**3,529,056**	**9,409,605**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**5,880,549**	**3,529,056**	**9,409,605**	**92**	**36.48**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
100158	819450	33632	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
100180	835040	17020	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
100181	835050	19222	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
100182	835060	21491	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
100184	835080	34357	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
100568	827220	5994	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
100569	827230	16437	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
300845	880000	13132	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
500009	929460	16408	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
500068	930050	20992	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
500207	931470	13184	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
500259	931970	12153	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
500260	931980	20364	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
700270	993960	14259	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	9	10,512	-252,288	-127,568	-379,856	-1	-1.00
700277	994530	9160	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
700278	994540	23314	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
700279	994550	24073	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
900377	1097890	41921	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
900400	1098120	1667	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
1100200	1122680	33509	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
1100458	1156110	49849	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	6	8,334	-200,016	-109,947	-309,963	-1	-1.00
1100465	1156180	15720	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
1100477	1162820	11402	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
1300496	1220640	35927	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
1500196	1282710	3267	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
1500197	1282720	28878	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
1500229	1301420	53227	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
2010002	87420	6962	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
2131202	89760	6251	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
2300048	1412491	160436	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
5000701	92130	14023	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
5000702	92140	52980	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
6000658	92990	12149	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6000661	93010	6940	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
6000662	93020	21739	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
6000663	93030	22853	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
6000664	93040	6952	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
6000918	94890	33373	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7081002	95620	52377	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	8	9,104	-218,496	-116,177	-334,673	-1	-1.00
7081003	95630	13435	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7081005	95650	22300	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7081102	95700	62585	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7083004	95740	48487	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7083006	95760	7972	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7083010	95790	33415	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7083025	95830	16139	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7083103	95850	17865	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	3	7,196	-172,704	-100,741	-273,445	-1	-1.00
7083204	95860	13776	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
7083208	95880	1732	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
7083210	95900	30883	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	7	8,681	-208,344	-112,754	-321,098	-1	-1.00
7117001	100620	10070	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
7121001	100650	390	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7121003	100660	54140	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7122001	100690	13737	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7122002	100700	43100	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7122004	100710	54143	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
7122008	100730	4253	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
8703062	102390	9280	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	3	7,196	-172,704	-100,741	-273,445	-1	-1.00
8703076	102520	37941	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
8900107	104030	4788	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
8900129	104250	62615	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
8901093	105850	21312	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
8909025	107280	10318	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
8911092	108750	18048	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	7	8,681	-208,344	-112,754	-321,098	-1	-1.00
8919025	110710	13462	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
8919026	110720	34039	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00

2025-27 Biennium **Cross Reference Number: 29100-003-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9300026	566500	15363	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9500117	604530	11745	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9500118	604540	26628	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9500119	604550	22010	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9500230	623080	12422	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9512011	676850	65083	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	10	11,028	-264,672	-131,743	-396,415	-1	-1.00
9512012	676860	15282	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9512013	676870	17150	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	3	7,196	-172,704	-100,741	-273,445	-1	-1.00
9512014	676880	32290	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	3	7,196	-172,704	-100,741	-273,445	-1	-1.00
9512015	676890	34040	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9512400	679760	53738	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
9518001	715020	11620	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,549	-229,176	-119,778	-348,954	-1	-1.00
9702011	650420	9254	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9702012	650440	16247	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9702014	667610	26285	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9702016	650810	14457	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9702614	664650	32410	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9712006	772850	2559	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
9900001	758340	37009	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	4	7,542	-181,008	-103,540	-284,548	-1	-1.00
9900002	760790	11344	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9902021	740410	41592	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9902022	740420	13720	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	7	8,681	-208,344	-112,754	-321,098	-1	-1.00
9912003	845870	2905	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	0	3	7,863	-188,712	-106,136	-294,848	-1	-1.00
9912004	849580	65536	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9912005	849590	13955	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9912007	849610	6850	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
				General Funds						**-20,705,064**	**-10,891,756**	**-31,596,820**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-20,705,064**	**-10,891,756**	**-31,596,820**	**-92**	**-92.00**

2025-27 Biennium **Cross Reference Number: 29100-004-00-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500008	1441076		MMS X5239 A P	DEPARTMENT OF CORRECTIONS I	28	PF	3	3	7,128	21,384	12,524	33,908	1	0.13
2500009	1441077		AAON C5238 A P	DEPARTMENT OF CORRECTIONS I	26	PF	3	3	7,196	21,588	12,591	34,179	1	0.13
2500010	1441078		AAON C5237 A P	DEPARTMENT OF CORRECTIONS I	21	PF	3	5	6,245	18,735	11,630	30,365	1	0.13
				General Funds						**61,707**	**36,745**	**98,452**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**61,707**	**36,745**	**98,452**	**3**	**0.39**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
100060	816320	19339	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
300010	871060	21841	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
500124	930610	4385	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	8	8,254	198,096	109,299	307,395	1	1.00
500125	930620	30016	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
500126	930630	21166	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
500127	930640	55150	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
500274	932120	30038	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	10,021	240,504	123,596	364,100	1	1.00
500276	932140	4406	AAON C5232 A P	INVESTIGATOR 2	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
500277	932150	42615	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
500278	932160	9188	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
500444	934050	19331	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
500530	934900	22333	AAON C5232 A P	INVESTIGATOR 2	21	PF	24	5	6,245	149,880	93,047	242,927	1	1.00
500531	934910	37925	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	24	9	9,095	218,280	116,104	334,384	1	1.00
700092	997030	17687	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
700097	997110	17593	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	10,000	240,000	123,426	363,426	1	1.00
700101	997190	28452	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	8,658	207,792	112,568	320,360	1	1.00
700102	997200	24758	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
710008	1031530	34339	AAON C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	9	6,256	150,144	93,136	243,280	1	1.00
710010	1031550	8093	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	7	6,791	162,984	97,464	260,448	1	1.00
900032	1036280	66145	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	103,119	282,879	1	1.00
900369	1096510	43692	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	9	6,863	0	0	0	0	0.00
1000006	87210	14057	AAON C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	7	5,721	137,304	88,807	226,111	1	1.00
1000008	87230	3882	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	94,859	250,115	1	1.00
1010008	87280	19599	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
1040001	87330	17053	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	8	11,028	264,672	131,743	396,415	1	1.00
1050003	87350	28389	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	9	5,607	134,568	87,884	222,452	1	1.00
1100002	1120190	24014	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
1100008	1120350	22691	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	7,128	171,072	100,190	271,262	1	1.00
1100009	1120360	3232	AAON C5232 A P	INVESTIGATOR 2	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
1300479	1198240	21528	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	140,942	432,902	1	1.00
1300480	1198250	25090	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	9	6,863	164,712	98,046	262,758	1	1.00
1300481	1198260	23578	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	5	8,681	208,344	112,754	321,098	1	1.00
1300482	1198270	13949	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1300483	1198280	21088	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
1300484	1198290	23096	AAON C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	9	8,731	209,544	113,159	322,703	1	1.00
1300485	1198300	19217	AAON C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	9	8,731	209,544	113,159	322,703	1	1.00
1500207	1282830	56587	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	8	7,196	172,704	100,741	273,445	1	1.00
1700124	1267350	22875	AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	9,998	0	0	0	0	0.00
1700125	1267360	8027	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	123,596	364,100	1	1.00
1700194	1268880	26004	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	8,658	207,792	112,568	320,360	1	1.00
1700198	1268780	21600	AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	11,510	0	0	0	0	0.00
1700204	1268810	15380	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	112,568	320,360	1	1.00
1700205	1268820	5055	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	112,568	320,360	1	1.00
1700206	1268860	67144	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	103,119	282,879	1	1.00
1700442	1366590	122005	AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	11,510	-276,240	-135,642	-411,882	-1	-1.00
1900165	1328030	106733	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	0	0	0	0	0.00
1900187	1328360	107289	AAON C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	9	8,275	198,600	109,470	308,070	1	1.00
1900188	1328370	107290	AAON C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	9	8,275	198,600	109,470	308,070	1	1.00
1900412	1400631	116031	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	9,542	229,008	119,720	348,728	1	1.00
1900413	1400632	158081	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
1900414	1400633	102992	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	140,942	432,902	1	1.00
1900415	1400634	34598	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	5,462	131,088	86,711	217,799	1	1.00
2300418	1436912	149894	MMS X7724 A P	RESEARCH ANALYSIS AND STATIS	33X	PF	0	7	10,512	-252,288	-127,568	-379,856	-1	-1.00
2300420	1436971	120610	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	112,568	320,360	1	1.00
2300421	1436972	151767	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	112,568	320,360	1	1.00
5000603	92040	19914	MESN Z7342 A P	HUMAN RESOURCES ADMINISTRA	38X	PF	24	10	15,502	372,048	165,640	537,688	1	1.00
6000032	92480	56978	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
6000034	92500	14400	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	94,859	250,115	1	1.00
6000035	92510	34159	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
6000037	92530	7348	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	8	11,028	264,672	131,743	396,415	1	1.00
6000625	92700	1449	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	10	17,074	409,776	175,868	585,644	1	1.00
6000628	92730	25033	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
7111006	100420	21133	MMS X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	127,568	379,856	1	1.00
8700504	101920	62601	MMS X7813 A P	TRAINING AND DEVELOPMENT MA	35X	PF	24	3	9,542	229,008	119,720	348,728	1	1.00
8703091	102620	19182	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
8703092	102630	4805	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8900118	104140	42379	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
8900337	104730	1650	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
8900338	104740	16400	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	8	5,607	134,568	87,884	222,452	1	1.00
8900348	104830	62618	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
8900423	104870	62619	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
8907003	106990	9235	AAON C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	9,998	0	0	0	0	0.00
8907005	107010	21972	MMN X1118 A P	RESEARCH ANALYST 4	30	PF	0	9	10,512	-252,288	-127,568	-379,856	-1	-1.00
8909030	107330	27205	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
8913111	110090	12865	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
8913112	110100	9786	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	127,568	379,856	1	1.00
8913115	110130	62632	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	5,721	137,304	88,807	226,111	1	1.00
8919006	110520	4853	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	10	12,165	0	0	0	0	0.00
8919277	113230	4889	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	112,568	320,360	1	1.00
8921001	517070	64673	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	24	10	12,165	291,960	140,942	432,902	1	1.00
8921006	517090	3895	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	218,280	116,104	334,384	1	1.00
8921008	517110	46307	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
8921010	517130	8000	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	123,596	364,100	1	1.00
8921011	517140	16426	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	9,542	229,008	119,720	348,728	1	1.00
9315001	603300	32302	AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	24	9	6,541	156,984	95,441	252,425	1	1.00
9500057	604210	25595	AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	10,986	-263,664	-131,403	-395,067	-1	-1.00
9512345	676620	18204	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	6,469	155,256	94,859	250,115	1	1.00
9512346	676630	4679	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	9	5,887	141,288	90,151	231,439	1	1.00
9512348	676650	40735	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
9700902	716660	42281	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	0	9	9,537	-228,888	-119,681	-348,569	-1	-1.00
9702595	662240	3518	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
9702599	662490	2202	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
9702601	662560	53700	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	7,128	171,072	100,190	271,262	1	1.00
9702603	662630	4675	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PP	12	9	7,490	89,880	51,560	141,440	1	0.50
9712045	773290	35228	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	218,280	116,104	334,384	1	1.00
9902519	761280	27203	AAON C5232 A P	INVESTIGATOR 2	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00
9902520	761290	53999	AAON C0214 A P	PAYROLL ANALYST	21	PF	24	9	7,538	180,912	103,508	284,420	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9902521	761300	9550	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	9	10,475	251,400	127,269	378,669	1	1.00
				General Funds						**16,183,272**	**8,743,745**	**24,927,017**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**16,183,272**	**8,743,745**	**24,927,017**	**78**	**77.50**

2025-27 Biennium **Cross Reference Number: 29100-006-00-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500011	1441067		AAON C4402 A P	TRUCK DRIVER 2	20	PF	3	5	5,972	17,916	11,355	29,271	1	0.13
2500012	1441068		AAON C0759 A P	SUPPLY SPECIALIST 2	20	PF	3	5	5,972	17,916	11,355	29,271	1	0.13
2500013	1441069		AAON C0759 A P	SUPPLY SPECIALIST 2	20	PF	3	5	5,972	17,916	11,355	29,271	1	0.13
2500014	1441070		AAON C4015 A P	FACILITY OPERATIONS SPECIALIS	26	PF	9	3	7,196	64,764	37,777	102,541	1	0.38
2500015	1441071		AAON C4015 A P	FACILITY OPERATIONS SPECIALIS	26	PF	9	3	7,196	64,764	37,777	102,541	1	0.38
2500016	1441072		AAON C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	9	3	8,681	78,129	42,284	120,413	1	0.38
2500017	1441073		AAON C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	9	3	8,681	78,129	42,284	120,413	1	0.38
2500018	1441074		AAON C1485 I P	INFORMATION SYSTEMS SPECIAL	26	PF	3	3	6,619	19,857	12,008	31,865	1	0.13
2500019	1441075		AAON C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	3	3	7,858	23,574	13,261	36,835	1	0.13
				General Funds						**382,965**	**219,456**	**602,421**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**382,965**	**219,456**	**602,421**	**9**	**2.17**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
100060	816320	19339	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
300010	871060	21841	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
500124	930610	4385	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	8	8,254	-198,096	-109,299	-307,395	-1	-1.00
500125	930620	30016	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
500126	930630	21166	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
500127	930640	55150	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
500274	932120	30038	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	10,021	-240,504	-123,596	-364,100	-1	-1.00
500276	932140	4406	AAON C5232 A P	INVESTIGATOR 2	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
500277	932150	42615	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
500278	932160	9188	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
500444	934050	19331	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
500530	934900	22333	AAON C5232 A P	INVESTIGATOR 2	21	PF	0	5	6,245	-149,880	-93,047	-242,927	-1	-1.00
500531	934910	37925	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	0	9	9,095	-218,280	-116,104	-334,384	-1	-1.00
700092	997030	17687	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
700097	997110	17593	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	8	10,000	-240,000	-123,426	-363,426	-1	-1.00
700101	997190	28452	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	6	8,658	-207,792	-112,568	-320,360	-1	-1.00
700102	997200	24758	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
710008	1031530	34339	AAON C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	9	6,256	-150,144	-93,136	-243,280	-1	-1.00
710010	1031550	8093	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	7	6,791	-162,984	-97,464	-260,448	-1	-1.00
900032	1036280	66145	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-103,119	-282,879	-1	-1.00
1000006	87210	14057	AAON C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	7	5,721	-137,304	-88,807	-226,111	-1	-1.00
1000008	87230	3882	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-94,859	-250,115	-1	-1.00
1010008	87280	19599	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
1040001	87330	17053	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	8	11,028	-264,672	-131,743	-396,415	-1	-1.00
1050003	87350	28389	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	9	5,607	-134,568	-87,884	-222,452	-1	-1.00
1100002	1120190	24014	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
1100008	1120350	22691	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	2	7,128	-171,072	-100,190	-271,262	-1	-1.00
1100009	1120360	3232	AAON C5232 A P	INVESTIGATOR 2	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
1300479	1198240	21528	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-140,942	-432,902	-1	-1.00
1300480	1198250	25090	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	0	9	6,863	-164,712	-98,046	-262,758	-1	-1.00
1300481	1198260	23578	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	5	8,681	-208,344	-112,754	-321,098	-1	-1.00
1300482	1198270	13949	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
1300483	1198280	21088	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1300484	1198290	23096	AAON C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	9	8,731	-209,544	-113,159	-322,703	-1	-1.00
1300485	1198300	19217	AAON C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	9	8,731	-209,544	-113,159	-322,703	-1	-1.00
1500207	1282830	56587	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	8	7,196	-172,704	-100,741	-273,445	-1	-1.00
1700125	1267360	8027	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-123,596	-364,100	-1	-1.00
1700194	1268880	26004	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	6	8,658	-207,792	-112,568	-320,360	-1	-1.00
1700204	1268810	15380	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-112,568	-320,360	-1	-1.00
1700205	1268820	5055	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-112,568	-320,360	-1	-1.00
1700206	1268860	67144	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-103,119	-282,879	-1	-1.00
1700442	1366590	122005	AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	11,510	276,240	135,642	411,882	1	1.00
1900187	1328360	107289	AAON C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	9	8,275	-198,600	-109,470	-308,070	-1	-1.00
1900188	1328370	107290	AAON C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	9	8,275	-198,600	-109,470	-308,070	-1	-1.00
1900412	1400631	116031	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	8	9,542	-229,008	-119,720	-348,728	-1	-1.00
1900413	1400632	158081	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
1900414	1400633	102992	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-140,942	-432,902	-1	-1.00
1900415	1400634	34598	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	5,462	-131,088	-86,711	-217,799	-1	-1.00
2300418	1436912	149894	MMS X7724 A P	RESEARCH ANALYSIS AND STATIS	33X	PF	24	7	10,512	252,288	127,568	379,856	1	1.00
2300420	1436971	120610	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-112,568	-320,360	-1	-1.00
2300421	1436972	151767	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-112,568	-320,360	-1	-1.00
5000603	92040	19914	MESN Z7342 A P	HUMAN RESOURCES ADMINISTRA	38X	PF	0	10	15,502	-372,048	-165,640	-537,688	-1	-1.00
6000032	92480	56978	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
6000034	92500	14400	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-94,859	-250,115	-1	-1.00
6000035	92510	34159	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
6000037	92530	7348	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	8	11,028	-264,672	-131,743	-396,415	-1	-1.00
6000625	92700	1449	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	10	17,074	-409,776	-175,868	-585,644	-1	-1.00
6000628	92730	25033	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
7111006	100420	21133	MMS X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-127,568	-379,856	-1	-1.00
8700504	101920	62601	MMS X7813 A P	TRAINING AND DEVELOPMENT MA	35X	PF	0	3	9,542	-229,008	-119,720	-348,728	-1	-1.00
8703091	102620	19182	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
8703092	102630	4805	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
8900118	104140	42379	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
8900337	104730	1650	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
8900338	104740	16400	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	0	8	5,607	-134,568	-87,884	-222,452	-1	-1.00
8900348	104830	62618	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00

2025-27 Biennium **Cross Reference Number: 29100-006-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8900423	104870	62619	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
8907005	107010	21972	MMN X1118 A P	RESEARCH ANALYST 4	30	PF	24	9	10,512	252,288	127,568	379,856	1	1.00
8909030	107330	27205	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
8913111	110090	12865	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
8913112	110100	9786	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-127,568	-379,856	-1	-1.00
8913115	110130	62632	AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	5,721	-137,304	-88,807	-226,111	-1	-1.00
8919277	113230	4889	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-112,568	-320,360	-1	-1.00
8921001	517070	64673	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	0	10	12,165	-291,960	-140,942	-432,902	-1	-1.00
8921006	517090	3895	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	7	9,095	-218,280	-116,104	-334,384	-1	-1.00
8921008	517110	46307	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
8921010	517130	8000	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-123,596	-364,100	-1	-1.00
8921011	517140	16426	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	8	9,542	-229,008	-119,720	-348,728	-1	-1.00
9315001	603300	32302	AAON C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	0	9	6,541	-156,984	-95,441	-252,425	-1	-1.00
9500057	604210	25595	AAON C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	10,986	263,664	131,403	395,067	1	1.00
9512345	676620	18204	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	3	6,469	-155,256	-94,859	-250,115	-1	-1.00
9512346	676630	4679	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	0	9	5,887	-141,288	-90,151	-231,439	-1	-1.00
9512348	676650	40735	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
9700902	716660	42281	AAON C1117 A P	RESEARCH ANALYST 3	26	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9702595	662240	3518	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
9702599	662490	2202	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
9702601	662560	53700	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	2	7,128	-171,072	-100,190	-271,262	-1	-1.00
9702603	662630	4675	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PP	0	9	7,490	-89,880	-51,560	-141,440	-1	-0.50
9712045	773290	35228	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	7	9,095	-218,280	-116,104	-334,384	-1	-1.00
9902519	761280	27203	AAON C5232 A P	INVESTIGATOR 2	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
9902520	761290	53999	AAON C0214 A P	PAYROLL ANALYST	21	PF	0	9	7,538	-180,912	-103,508	-284,420	-1	-1.00
9902521	761300	9550	AAON C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	9	10,475	-251,400	-127,269	-378,669	-1	-1.00
				General Funds						**-16,183,272**	**-8,743,745**	**-24,927,017**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-16,183,272**	**-8,743,745**	**-24,927,017**	**-78**	**-77.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1500166	1254890	38305	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	0	9	6,863	-164,712	-98,046	-262,758	-1	-1.00
				General Funds						**-164,712**	**-98,046**	**-262,758**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-164,712**	**-98,046**	**-262,758**	**-1**	**-1.00**

2025-27 Biennium **Cross Reference Number: 29100-010-00-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500020	1441051		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	6	9,667	29,001	15,092	44,093	1	0.13
2500021	1441052		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	6	9,667	29,001	15,092	44,093	1	0.13
2500022	1441053		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	6	9,667	29,001	15,092	44,093	1	0.13
2500023	1441054		AAON C6214 A P	INSTITUTION REGISTERED NURSE	30N	PF	3	6	9,667	29,001	15,092	44,093	1	0.13
2500024	1441055		MNNN Z7514 A P	CORRECTIONS PHYSICIAN SPECI	50T	PF	3	5	22,872	68,616	28,445	97,061	1	0.13
2500025	1441056		AAON C0104 A P	OFFICE SPECIALIST 2	15	PF	3	5	4,755	14,265	10,123	24,388	1	0.13
2500026	1441057		AAON C0015 A P	HEALTH INFORMATION SPECIALIS	18T	PF	3	7	5,972	17,916	11,355	29,271	1	0.13
2500027	1441058		MMS X0805 A P	OFFICE MANAGER 1	20	PF	3	5	5,323	15,969	10,699	26,668	1	0.13
2500028	1441059		MMS X6241 A P	NURSE MANAGER	36	PF	3	3	10,512	31,536	15,946	47,482	1	0.13
2500029	1441060		AAON C6388 A P	PHARMACY CLERK & TECHNICIAN	15T	PF	3	6	4,977	14,931	10,348	25,279	1	0.13
2500030	1441061		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	26	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500031	1441062		AAON C6534 A P	BEHAVIORAL HEALTH SPECIALIST	26	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500032	1441063		AE U7510 A P	DENTIST	47S	PF	3	8	23,149	69,447	28,726	98,173	1	0.13
2500033	1441064		AAON C6396 A P	DENTAL HYGIENIST	26Q	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500034	1441065		AAON C6394 A P	DENTAL ASSISTANT 2	20T	PF	3	7	6,552	19,656	11,942	31,598	1	0.13
2500035	1441066		MMS X7866 A P	HEALTH CARE SERVICES (ODOC)	28X	PF	3	3	6,791	20,373	12,183	32,556	1	0.13
				General Funds						**459,804**	**240,047**	**699,851**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**459,804**	**240,047**	**699,851**	**16**	**2.08**

2025-27 Biennium **Cross Reference Number: 29100-011-00-00-00000**

Current Service Level **Package Number: 21**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2500166	1441291		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	5,206	0	0	0	0	0.00
2500167	1441292		AAON C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	5,206	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2025-27 Biennium **Cross Reference Number: 29100-011-00-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2300029	1420367		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	0	5	7,899	0	0	0	0	0.00
2500001	1441013		AAON C0861 A P	PROGRAM ANALYST 2	27	PF	3	3	7,542	22,626	12,943	35,569	1	0.13
2500002	1441031		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500003	1441032		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500004	1441035		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500005	1441036		AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	3	5	7,899	23,697	13,304	37,001	1	0.13
2500006	1441037		AAON C2219 A P	CORRECTION LIBRARY COORDIN/	17T	PF	3	7	5,721	17,163	11,101	28,264	1	0.13
2500007	1441038		AAON C6680 A P	CHAPLAIN	23T	PF	3	5	6,876	20,628	12,269	32,897	1	0.13
				General Funds						**155,205**	**89,529**	**244,734**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**155,205**	**89,529**	**244,734**	**7**	**0.91**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
100158	819450	33632	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
100180	835040	17020	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
100181	835050	19222	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
100182	835060	21491	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
100184	835080	34357	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
100568	827220	5994	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
100569	827230	16437	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
300845	880000	13132	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
500009	929460	16408	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
500068	930050	20992	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
500207	931470	13184	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
500259	931970	12153	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
500260	931980	20364	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
700270	993960	14259	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	9	10,512	252,288	127,568	379,856	1	1.00
700277	994530	9160	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
700278	994540	23314	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
700279	994550	24073	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
900377	1097890	41921	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
900400	1098120	1667	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
1100200	1122680	33509	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
1100458	1156110	49849	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	6	8,334	200,016	109,947	309,963	1	1.00
1100465	1156180	15720	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
1100477	1162820	11402	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
1300496	1220640	35927	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
1500196	1282710	3267	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
1500197	1282720	28878	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
1500229	1301420	53227	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
2010002	87420	6962	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
2131202	89760	6251	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
2300048	1412491	160436	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
5000701	92130	14023	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
5000702	92140	52980	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
6000658	92990	12149	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6000661	93010	6940	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
6000662	93020	21739	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
6000663	93030	22853	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
6000664	93040	6952	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
6000918	94890	33373	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7081002	95620	52377	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	8	9,104	218,496	116,177	334,673	1	1.00
7081003	95630	13435	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7081005	95650	22300	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7081102	95700	62585	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7083004	95740	48487	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7083006	95760	7972	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7083010	95790	33415	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7083025	95830	16139	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7083103	95850	17865	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	3	7,196	172,704	100,741	273,445	1	1.00
7083204	95860	13776	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
7083208	95880	1732	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
7083210	95900	30883	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	8,681	208,344	112,754	321,098	1	1.00
7117001	100620	10070	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
7121001	100650	390	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7121003	100660	54140	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7122001	100690	13737	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7122002	100700	43100	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7122004	100710	54143	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
7122008	100730	4253	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
8703062	102390	9280	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	3	7,196	172,704	100,741	273,445	1	1.00
8703076	102520	37941	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
8900107	104030	4788	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
8900129	104250	62615	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
8901093	105850	21312	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
8909025	107280	10318	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
8911092	108750	18048	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	8,681	208,344	112,754	321,098	1	1.00
8919025	110710	13462	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
8919026	110720	34039	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00

2025-27 Biennium **Cross Reference Number: 29100-011-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9300026	566500	15363	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9500117	604530	11745	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9500118	604540	26628	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9500119	604550	22010	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9500230	623080	12422	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9512011	676850	65083	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	10	11,028	264,672	131,743	396,415	1	1.00
9512012	676860	15282	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9512013	676870	17150	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	3	7,196	172,704	100,741	273,445	1	1.00
9512014	676880	32290	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	3	7,196	172,704	100,741	273,445	1	1.00
9512015	676890	34040	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9512400	679760	53738	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
9518001	715020	11620	CP C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,549	229,176	119,778	348,954	1	1.00
9702011	650420	9254	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9702012	650440	16247	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9702014	667610	26285	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9702016	650810	14457	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9702614	664650	32410	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9712006	772850	2559	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
9900001	758340	37009	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	4	7,542	181,008	103,540	284,548	1	1.00
9900002	760790	11344	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9902021	740410	41592	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9902022	740420	13720	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	7	8,681	208,344	112,754	321,098	1	1.00
9912003	845870	2905	MMS X7175 A P	CORRECTIONAL COUNSELING MA	31X	PF	24	3	7,863	188,712	106,136	294,848	1	1.00
9912004	849580	65536	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9912005	849590	13955	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
9912007	849610	6850	AAON C6783 A P	CORRECTIONAL COUNSELOR	26Q	PF	24	9	9,537	228,888	119,681	348,569	1	1.00
				General Funds						**20,705,064**	**10,891,756**	**31,596,820**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**20,705,064**	**10,891,756**	**31,596,820**	**92**	**92.00**